



Infrastructure and Facilities Capital Improvement Program Five Year Plan

FY 2014-15 through FY 2018-19



County of
San Luis Obispo



COUNTY OF SAN LUIS OBISPO



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Five Year Plan
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Section 1: Executive Summary

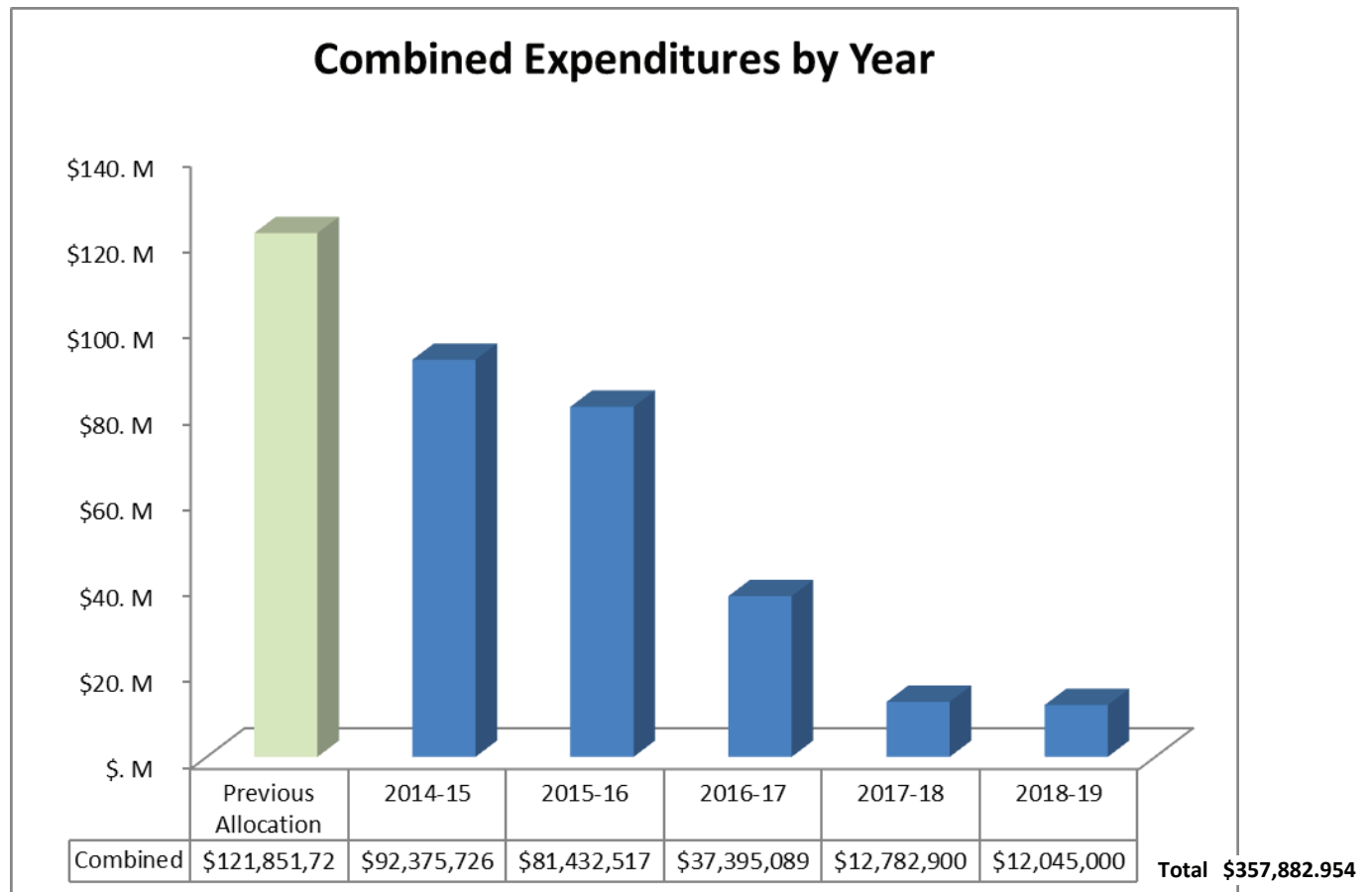
The Five Year Capital Improvement Plan (CIP) is a planning tool designed to identify facilities and infrastructure improvements which will be considered for development over a five year time frame beginning in FY 2014-15 through FY 2018-19. This Five Year Capital Improvement Plan is the result of a collaborative effort by the County Administrative Office, General Services Agency, Public Works and the Planning and Building Department. This team of department heads and managers formed the Infrastructure and Facilities Coordinating Committee (IFCC) in FY 2012-13. The process includes the use of criteria to help prioritize proposed projects, greater coordination between the development of facilities and infrastructure projects and the incorporation of land use plans and goals.

The Five Year CIP identifies projects and expense which are planned for consideration over the next five years. The Five Year CIP identifies funding sources for almost all of the projects in the plan. General Services Agency manages the County's buildings and administers "facilities" projects. Public Works maintains the County's roadways, water and waste water systems and administers "infrastructure" projects. The CIP includes the following:

- One Hundred-Three facilities and infrastructure projects with an estimated cost of \$357.9 million
- Fifty-five facilities projects identified by General Services Agency with a total estimated cost of \$100.6 million
- Five facilities projects with a planned expense of \$ 62.2 million, or 62% of the total proposed expense are for the following General Services Agency projects:
 - \$40.7 million - Women's Jail Expansion
 - \$17 million - Juvenile Hall Expansion
 - \$2.1 million – Cayucos Pier Rehabilitation
 - \$1.3 million – San Miguel Community Park and L Street Improvements
 - \$1.1 million – Morro Bay Golf Course Water Line
- Forty-eight infrastructure projects identified by Public Works with a total estimated cost of \$257.3 million
- Projects are spread over 25 communities and rural areas of the County
- The Board of Supervisors has previously allocated approximately \$121.9 million to fund approximately 34% of the estimated total expense in this plan.
- In the next five years, \$236 million of the total estimated cost is planned to be allocated

Chart 1 shows the existing and future funding needed to develop the projects identified in the CIP over the five year time frame beginning in FY 2014-15.

Chart 1



The planned expense for FY 2014-15 totals \$92.4 million and funds 69 facilities and infrastructure projects.

The following provides an overview of the proposed expense for FY 2014-15 facilities projects.

- Twenty-four facilities projects are proposed for funding by the General Services Agency in FY 2014-15 with a total expenditure of \$28 million.
- Approximately \$24 million, or 86%, of the proposed \$28 million expense will be funded using sources other than the General Fund. Funding sources include Public Facility Fees, grant funds, funding from special revenue budgets such as Parks and Libraries, state funds for correctional facilities (AB 900 and SB 81) and reserves designated for specific projects.
- Approximately \$4 million, 14%, of the proposed \$28 million expense may be funded with General Fund through the annual allotment of General Fund in the Maintenance Project Budget (Fund Center 200) or Capital Project Budget (Fund Center 230).

The following provides an overview of the proposed expense for FY 2014-15 infrastructure projects.

- Forty-five infrastructure projects are proposed by Public Works for FY 2014-15 with a total expenditure of \$64.4 million.
- Four infrastructure projects with a planned expense of \$60.3 million, or 94% of the total proposed expense are for the following projects:
 - \$50 million - Los Osos Wastewater System
 - \$5.8 million – Price Canyon Road widening Phase II
 - \$3.2 million - Arroyo Grande Creek Waterway Improvements
 - \$1.3 million - Asphalt Concrete Overlays projects
- Public Works intersperses the use of General Fund contributions to the Road fund with other sources of funding. Based upon funding sources identified, approximately \$61.2 million, or 95% of the total expense is funded with sources other than General Fund.

The continued development of capital infrastructure and facilities will be essential to the growth of the County. Similar to most other jurisdictions, the County faces challenges in which demand for infrastructure and facilities exceeds the resources available for their construction and operation. This challenge is only partially met by this plan. However, the One Hundred-Three capital and major maintenance improvements identified in the plan provide a clear and achievable investment which will maintain, improve and expand the infrastructure and facilities serving the citizens of the County.

Section 2: Introduction and Background

The Five Year Capital Improvement Plan is a multi-year planning tool used to identify and plan for the County's capital needs which generally have an estimated cost of \$100,000 or greater. This document is a planning tool and is not in the strictest sense a budget document as it does not allocate or formally commit funding to the projects identified in the plan. Funding is allocated through the annual budget process or by separate action by the Board of Supervisors. The CIP is a means to identify, schedule and track capital projects and provide the Board of Supervisors and staff with the needed information to determine priorities and assign limited resources to those priorities.

The plan is dynamic in nature and will change from year to year as priorities, needs and funding change. The Capital Improvement Plan is a guide for the consideration, selection and development of roads, sewers, water systems, bike lanes, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of infrastructure and facilities to the construction of new facilities and infrastructure. A variety of funding sources are used, including the General Fund, County Reserves, grants, service charges, fees and state and federal funding.

The following diagram shows the inputs into the infrastructure and facilities planning and development process.



The County Administrative Office provides direction and oversight of the budgeting for capital improvements. The General Services Agency is responsible for the development and coordination of capital and major maintenance project planning and prioritization processes for County facilities. These include office buildings, libraries, fire stations, jails, public safety radio communications system, parks, airports, and health facilities. The Public Works Department is responsible for the coordination and development of infrastructure planning and prioritization processes. These include the various special districts it administers, such as roads, bridges, water and wastewater systems, and drainage structures in the unincorporated areas of the county.

The last Five Year CIP was presented to the Board of Supervisors on February 19, 2013. The Board of Supervisors was presented with a consolidated, prioritized infrastructure and facilities project plan. This plan is in alignment with Board approved plans and policies that guide budgeting, land use and strategic goals (See Appendix 9 for Board of Supervisors approved budget policies for capital projects.). The IFCC has continued to fine-tune the County's capital improvement planning process throughout the year.

This plan is focused on achieving the following goals:

- Develop a consistent annual process to coordinate the planning and development of infrastructure and facilities projects.
- Enhance coordination and communication among the county departments and other entities involved in the development of capital projects.
- Increase the alignment between infrastructure and facilities projects and adopted land use plans and policies.
- Increase opportunities to identify and align funding sources necessary for the development of improvements.
- Increase awareness of planned capital projects by the public and community partners.

Outreach

The CIP is developed through outreach with various internal and external stakeholders. The facility priority list is derived from projects submitted by the County departments which are ranked and reviewed with the IFCC for prioritization. Many of these department submittals reflect priorities from external stakeholders such as Friends of the Library groups or parks and recreation advocacy groups. Infrastructure projects are coordinated through both technical and community advisory councils to develop a consensus on project need and in developing viable projects to advance. The development of an overall CIP provides consideration of land use goals and policies to identify and recommend capital projects. The CIP has also been reviewed by the County Planning Commission to ensure consistency with the County General Plan.

A summary of the annual process is contained in Appendix 9.

Coordination with Community Services Districts (CSDs)

The projects in this plan are those which are directly under the authority of the Board of Supervisors and special districts in which the Board of Supervisors is the governing body. The County is not responsible

for all capital projects in the unincorporated area as some capital projects are within the jurisdiction of CSDs. Notable Districts and their functions include:

<u>District</u>	<u>Services Provided</u>
Avila Beach CSD	Water, Wastewater, Fire Dept., Streetlights
Cambria CSD	Water, Wastewater, Fire Dept., Streetlights, Parks
Los Osos CSD	Water, Fire Dept, Drainage
Nipomo CSD	Water, Wastewater
Oceano CSD	Water, Wastewater, Fire Dept., Streetlights
Port San Luis Harbor District	Water, Wastewater, Parks
San Miguel CSD	Water, Wastewater, Fire Dept., Streetlights
San Simeon CSD	Water, Wastewater, Roads, Streetlights
Templeton CSD	Water, Wastewater, Parks, Streetlights, Drainage

County staff coordinates work on specific projects with a CSD and has provided opportunities for work by the CSD to be completed in County construction contracts when the CSD enters into a joint funding agreement. Additional partnering will occur in future as projects are developed.

The Local Agency Formation Commission (LAFCO) Sphere of Influence studies do include listings of future Infrastructure needs for CSDs. The Planning and Building Department and Public Works staff have also communicated with Community Services Districts (CSDs) and conducted a formal survey of the CSD for planned infrastructure work as well as work programs the County and CSD may collaborate in the future. To date staff has received limited feedback; however County staff will continue to coordinate with CSDs through outreach with the General Managers at their regular meetings. Over time, individual CSD's CIPs will be included in this document to provide a centralized resource of planning and coordination for infrastructure development.

Coordination with Industry Stakeholders

Over the past year, members of the IFCC held several meetings with the San Luis Obispo Economic Vitality Corporation's Building Design and Construction (BDC) business cluster. Initial discussions focused on reviewing the process of developing a CIP as well as reviewing planning documents and needs assessments which identify specific improvements. The BDC expects to continue to provide review of the annual CIP in order to look for opportunities to advance pressing infrastructure gaps which will facilitate in-fill development. The BDC will also look to promote cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships. Other industry stakeholders include the Home Builders Association which maintains regular meetings with County staff and which involves discussion of CIP content and timing of projects.

Section 3: Summary of Completed Projects

The following provides a summary of capital and major maintenance projects developed by the General Services Agency and Public Works Department. The summary information presented in this section identifies projects completed in calendar year 2013. The completed project list shows a broader range of projects which generally cost \$100,000 or greater. Many projects under the \$100,000 threshold were also completed during the year. Quarterly fiscal reports to the Board provide summary updates on a broader range of capital and maintenance projects being processed by the General Services Agency and Public Works.

Table 1 shows the summary of facilities and infrastructure projects completed in 2013.

Table 1

Projects Completed in 2013			
Functional Area	# of Projects	Cost	% of total Expense
Facilities Projects	3	\$1,586,639	16%
Infrastructure Projects	13	\$8,479,550	84%
Total	16	\$10,066,189	100%

Table 2 shows the Capital and Major Maintenance Facilities Projects completed in 2013 by the General Services Agency.

Table 2

General Services Agency Capital and Major Maintenance Facilities Projects Completed in 2013			
Functional Area	# of Projects	Cost	% of total Expense
General Gov't	1	\$291,700	18%
Health & Soc Svcs	1	143,700	9%
Library	1	\$1,151,239	73%
Total	3	\$1,586,639	100%

Table 3 shows the Capital and Major Maintenance Projects completed in 2013 by Public Works.

Table 3

Public Works Capital and Major Maintenance Infrastructure Projects Completed in 2012			
Functional Area	# of Projects	Cost	% of total Expense
Road and Transportation Related Projects	10	\$6,780,550	80%
Water/Wastewater System Related Projects	2	\$1,269,000	15%
Flooding and Drainages Related Projects	1	\$430,000	5%
Total # of Projects	13		
Total Expenditures		\$8,479,550	100%

The completed projects represent significant investments in infrastructure and facilities that serve the County's citizens. They have a positive effect on the transportation, safety, recreational opportunities and delivery of services provided to the communities in the County.

A listing and description of the completed projects summarized on the above tables can be found in Appendix 7. Appendices 1 and 2 contain additional information about changes between the FY 2013-14 and the proposed FY 2014-15 Five Year CIPs.

Section 4: Recommended Projects for the Five Year CIP - FY 2014-15 through FY 2018-19

This section provides information about the combined facilities and infrastructure projects to be considered for funding and construction over the next five years. Projects are grouped into “facilities” projects developed through the General Services Agency, and “infrastructure” projects developed through the Public Works Department. The Five Year CIP has one hundred-three projects with a total estimated cost of \$357.9 million. Fifty-five facilities projects have been identified by General Services Agency with a total estimated cost of \$100.6 million. Forty-eight infrastructure projects have been identified by Public Works with a total estimated cost of \$257.3 million.

Each annual update of the plan will include a summary of the changes that occurred from the prior year. Projects that are no longer on the plan because they were completed or eliminated will be identified along with the number of new projects added to the plan. The following summarizes the projects completed and eliminated from the FY 2013-14 plan and the projects added to the FY 2014-15 plan.

- The FY 2013-14 Five Year CIP listed 39 facilities projects. Two projects shown in the FY 2013-14 plan have been eliminated and three projects were completed.
- The FY 2014-15 Five Year CIP lists a total of 55 facilities projects. The number of projects reflects the elimination of two projects identified above and the addition of eight previously approved Parks, General Services, and Library projects, and thirteen new facilities projects. The total estimated expense for the new projects is approximately \$5.1 million. Appendix 1 has additional details of the changes related to facilities projects identified above.
- The FY 2013-14 Five Year CIP listed 41 Infrastructure projects. Nine projects shown in the FY 2013-14 plan have been eliminated, seven projects were completed and two projects were discontinued due to changing priorities and funding.
- The FY 2014-15 Five Year CIP lists 48 infrastructure projects. The number of projects reflects the elimination of nine projects identified above and the addition of 16 new infrastructure projects. The total estimated expense for the new projects is \$9.5 million. Appendix 2 has additional details of the changes related to infrastructure projects identified above.
- The total estimated expense for the facilities projects listed on the FY 2014-15 Five Year CIP is approximately \$100.6 million. The total expense is approximately \$3.8 million greater than the expense identified in the FY 2013-14 Five Year CIP. The total estimated expense for the infrastructure projects listed on the FY 2014-15 Five Year CIP is approximately \$ 257.3 million. The total expense is approximately \$6.4 million more than the FY 2013-14 Five Year CIP.

Facilities projects are grouped into functional areas which are consistent with those identified in the capital and maintenance project fund centers of the County budget. The eight functional areas are:

- Airports
- General Government
- Golf Courses
- Health and Social Services
- Library
- Parks
- Public Works
- Public Safety

The infrastructure projects for Public Works are also grouped into eight functional areas being:

- Flood Control
- Road Improvement Fees
- Road Preservation
- Road Safety
- Transportation Betterment
- Transportation Structures
- Wastewater Systems
- Water Systems

The functional areas for facilities and infrastructure are described in greater detail in Appendix 5. Funding sources typically used to finance the design and construction of projects are described in Appendix 6.

Appendices 1 and 2 include brief narratives and a series of charts which provide a graphical summary of the proposed allocation of funding by functional areas, numbers of projects by functional areas and the distribution of projects over the unincorporated communities and areas of the County. Appendix 1 describes facilities projects managed by General Services Agency. Appendix 2 describes infrastructure projects managed by Public Works.

The charts 2 through 5 below identify combined expenditures by year, the number of projects by community and the relative breakdown of planned expenditures by community.

Chart 2 shows proposed expense by year for GSA facilities projects, Public Works infrastructure projects and the combined expense for both facilities and infrastructure. The blue bar represents the GSA expense; the red bar Public Works and the green bar is the total for both. The expense is heavily weighted to the earlier years in the plan as long planned projects with identified funding are proposed to be developed early in the plan cycle. These include the Los Osos Wastewater, Women's Jail, and Juvenile Hall Expansion projects. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. As annual updates occur, funding sources will be identified and new projects and expenses will likely be added to the plan.

Chart 2

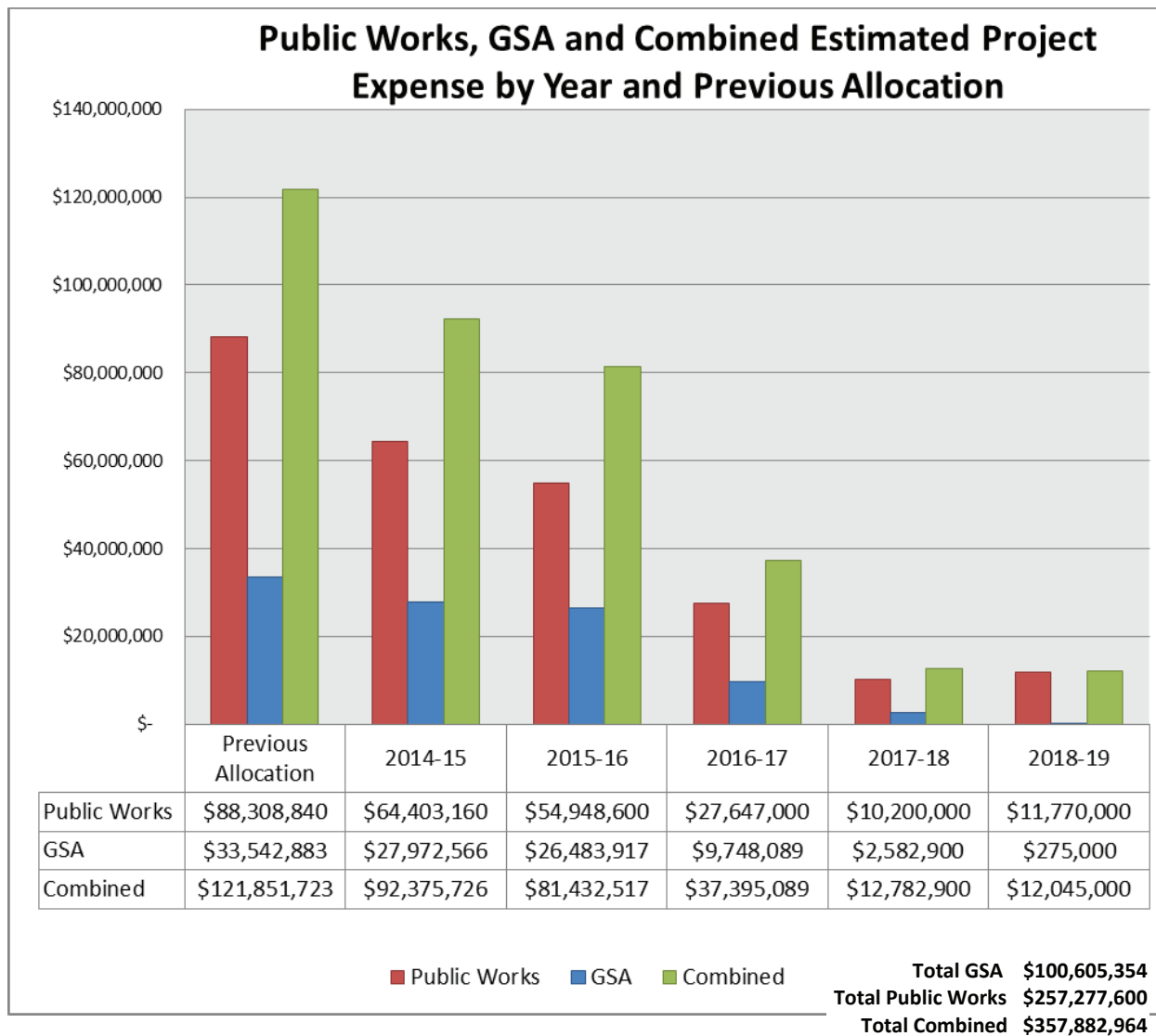


Chart 3 shows the distribution of the one hundred-three facilities and infrastructure projects by community. The projects are spread over 25 communities and areas of the county. The combined estimated cost for all projects is \$357.9 million. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the individual projects by community.

Chart 3

Consolidated Projects by Community

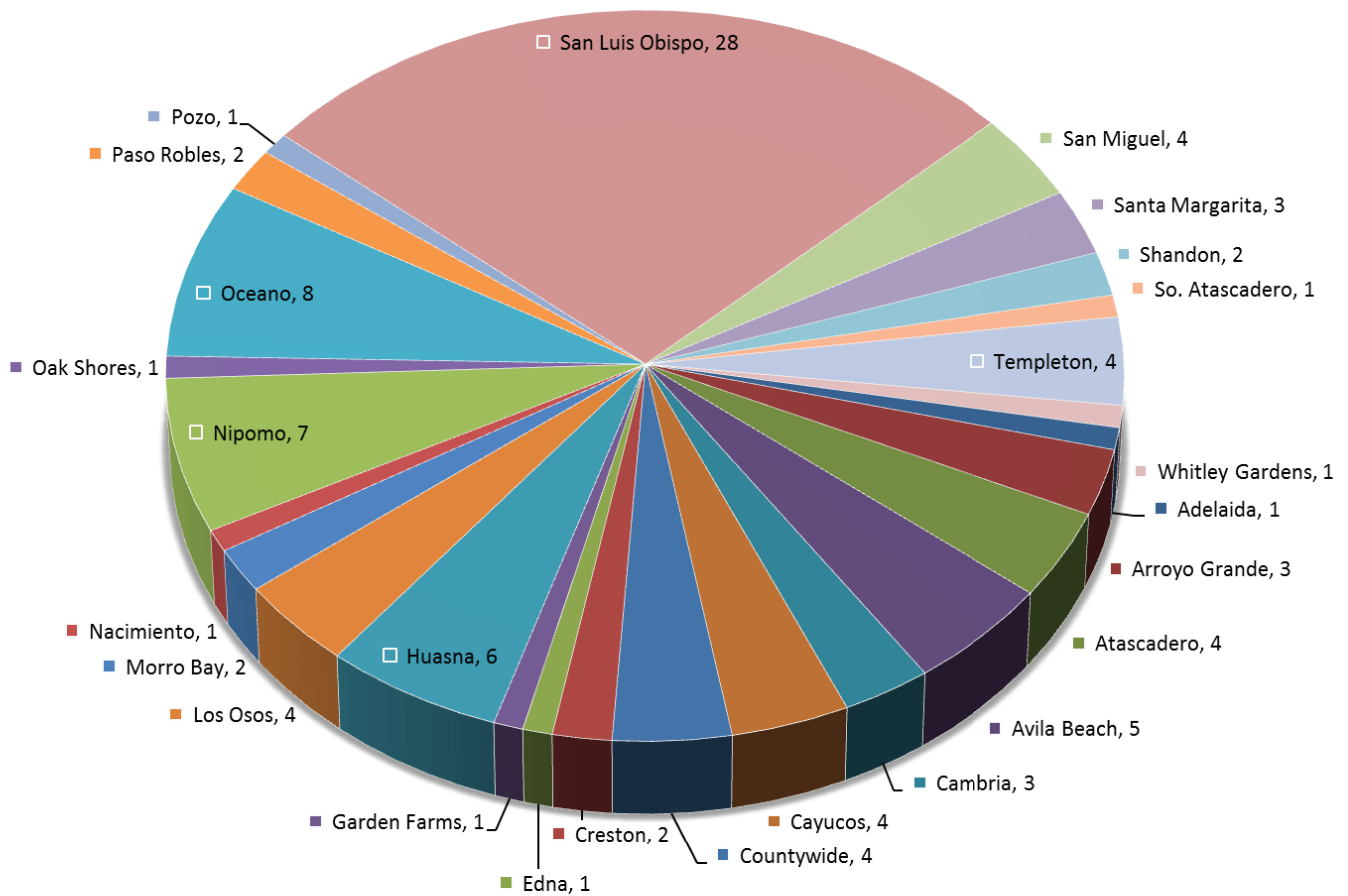


Chart 4 shows the relative percentage of the estimated costs for all projects by community. The Los Osos Wastewater project, Women's Jail and Juvenile Hall Expansion projects skew the percentages to the Los Osos and San Luis Obispo areas. These three projects total \$232.8 million or 65% of the \$357.9 million total estimated expense.

Chart 4

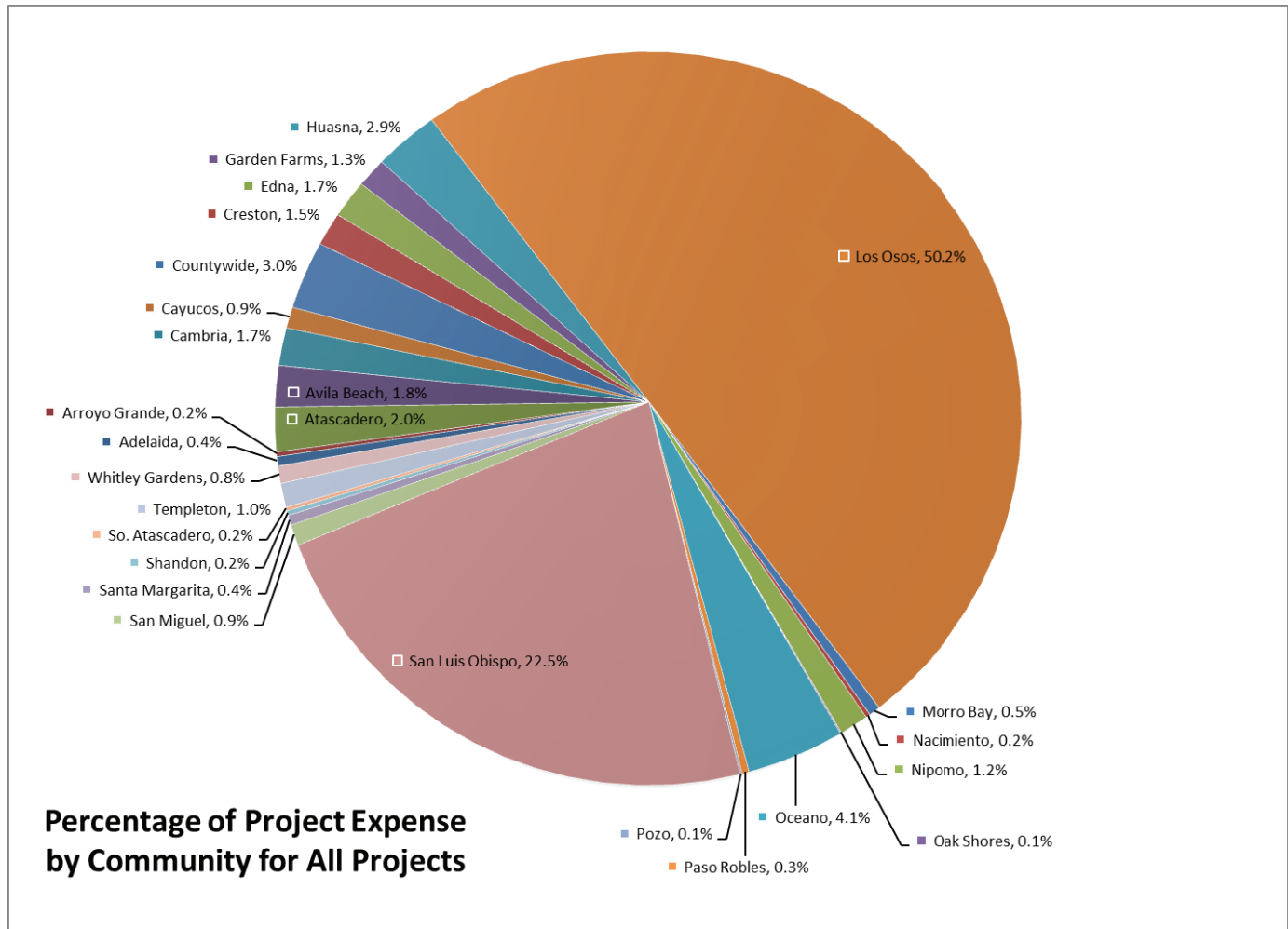
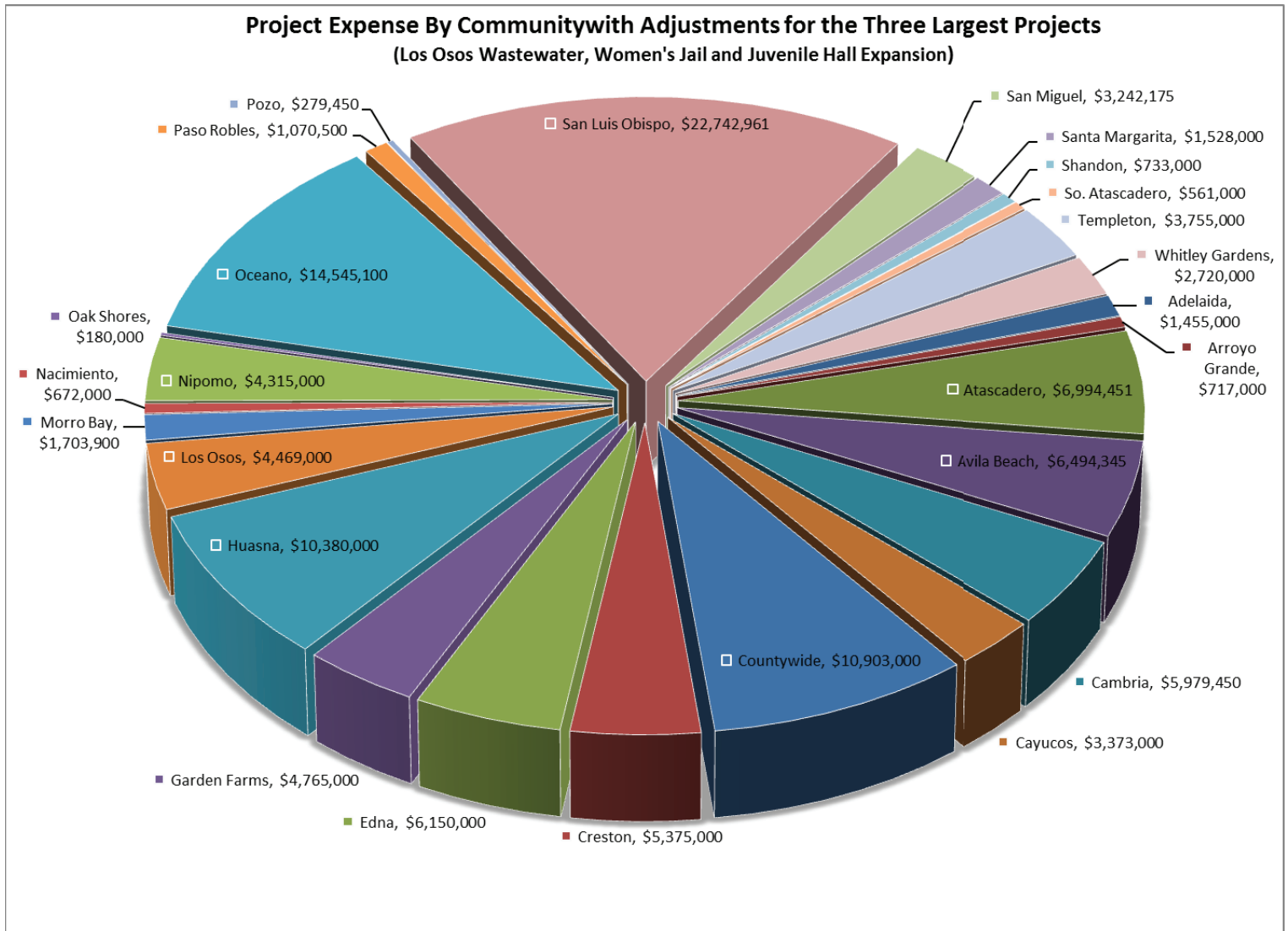


Chart 5 spreads the estimated cost of all projects adjusted without the expense for the Los Osos Wastewater, Women's Jail and Juvenile Hall Expansion projects. The estimated cost for the 100 projects represented in this chart is \$125.1 million or 35% of the \$357.9 million total estimated cost for all projects identified in the plan. Infrastructure projects account for \$82.2 million, or 66% of the expense on this chart. The remaining \$42.9 million is for facilities projects.

Chart 5



Section 5: Operational and Maintenance Costs for Facilities and Infrastructure

Operational and Maintenance Costs

There are other cost components which are not yet fully identified in this plan. As new roads, water and wastewater systems and new and expanded facilities are constructed, the operational costs of new staff, utilities, and maintenance are likely to increase. Conversely, where improvements are for replacement or major maintenance of existing facilities, maintenance and utility cost may decrease through lowered maintenance needs and increased energy efficiency.

Where infrastructure is supported by service charges, such as water system improvements, increased operational costs are factored into the equation. When new facilities are proposed, consideration is given to the ongoing operational costs to the County. One such example is the Juvenile Hall expansion, where the annual new staffing and operational costs are anticipated to be approximately \$790,000. By converting a portion of the existing Juvenile Hall to a treatment facility, Probation is able to offset approximately \$760,000 of the cost through savings in other areas. The Women's Jail project is anticipated to have increased annual staffing and operational costs of approximately \$1.8 million. However, funding from the State Public Safety Realignment is anticipated to offset approximately \$1.2 million, or 70% of the new operational costs for this facility.

New operational costs are considered as part of the process to evaluate and recommend projects for inclusion on the plan. Funding mechanisms to cover new operational costs need to be a consideration in the approval of capital facilities which expand the size and use of facilities and infrastructure.

Maintenance Funding and Cost

Existing facilities and infrastructure require regular ongoing maintenance. The General Services Agency is responsible for the maintenance of County facilities. The County Public Works maintains roadway, flood control, water, and wastewater infrastructure owned by the County.

Funding for maintenance is included in the County's annual budget. Annually, the total amount spent for both facilities and infrastructure maintenance is approximately \$19 million. Although the amount of funding varies from year to year, generally \$1.5 to \$2 million for the maintenance of facilities is included in the annual departmental operational budgets. An additional annual allocation of approximately \$2 million is included in the Maintenance Project budget (Fund Center 200). Approximately \$15 million is allocated for routine and preventative maintenance for the County's road network. The annual expenditures for maintenance address the County's highest priority maintenance needs. However, as the miles of County roads and number and size of facilities increase, not all maintenance is capable of being addressed and some is deferred.

General Services Agency Facility Deferred Maintenance

Deferred maintenance refers to the postponement of planned maintenance. Long term deferral of preventive maintenance often results in equipment failure scenarios which negatively impact the building occupants and disrupt the operability of a building.

San Luis Obispo County has approximately 130 buildings ranging from office buildings to libraries, health clinics and jails. These facilities are spread throughout the county. They vary in age from the late 1920's (such as the Public Health Clinic in Atascadero) to newer facilities recently constructed (such as the Creston Fire Station). All of these buildings have equipment that requires scheduled maintenance.

Public Works Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 190 bridges. Overall condition of the road system is rated on a 0 to 100 scale referred to as the Pavement Condition Index (PCI). The desired goal is to maintain the overall system at a PCI rating no less than 65 as this is a level which indicates that the key roadways of the system are in good repair and that preventative maintenance can be done with cost effective techniques on the remaining system. Once a PCI for the system falls into the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has an overall rating of 61 and a deferred maintenance value of \$126 million to bring the full system to an overall good rating (PCI of 80). The 2012 Pavement Management Plan is available at www.slocounty.ca.gov/PW/Traffic/Road_Condition_Report.htm. In addition to the pavement conditions, other significant deferred maintenance involves major repairs of failed road segments, estimated to be \$4 million and sidewalk repairs, estimated to be \$3 million. The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$15 million annually. In order to prevent deferred maintenance values from increasing, an additional \$ 7.5 million would be required each year.

While County roads remain below our target level of maintenance, County bridges are in relatively good shape and exceed our budgetary goal for overall condition. The County maintains a robust bridge replacement and rehabilitation program under this CIP which is funded under a Federal Bridge Program. Currently, the County is advancing a dozen active bridge projects with a value over \$39 million.

Deferred maintenance on flood control facilities may result in impaired capacity in channels and increase in the frequency of flooding. The primary County flood control facility is the Arroyo Grande Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity over the past 20 years due to limited district revenues for maintenance and an increase in environmental regulatory constraints to perform the needed maintenance. Over this time, deferred maintenance costs have accumulated to about \$10 million. The Board of Supervisors has adopted a Waterway Management Plan to address the maintenance and capacity needs of the channel, and with identified funding from Proposition 1E and 84 programs, the Department expects to move forward with initial phases of channel improvements beginning in 2014. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs. The Department also has a listing of drainage needs and costs which have been developed under individual community drainage studies developed under the Flood Control District. Collectively, the studies show a need for

over \$89 million in drainage improvements in the unincorporated communities. Details of the studies are available at www.slocountydrainagestudies.org/.

The County operates approximately 75 miles of water transmission lines to supply water to various agencies. While these systems are monitored and provided with maintenance funding via participating agency contracts, the smaller community systems operated by the County generally have insufficient funds to cover all upgrades and maintenance costs. These systems included County Service Areas 10A (Cayucos), 16 (Shandon), and 23 (Santa Margarita). The local systems are composed of approximately 15 miles of pipelines and 6 storage tanks. Deferred maintenance in utility systems can result in the deterioration of key components such as tanks and pipelines. Pipe leakage results in loss of water from the system which relates to both water availability and costs. Costs for maintenance are included in system rates and charges, however, the costs for system replacement of the key components typically exceed the capacity of the ratepayers in these smaller systems. The Department of Public Works has sought grants and loans under federal programs, such as US Department of Agriculture, to complete these large scale improvements.

The County currently maintains two wastewater systems under County Service Areas 7A (Oak Shores) and 18 (Country Club Area). Leakage in wastewater creates increased volumes for processing which in turn increases operating expense. This condition was evident in lake flows into the CSA 7A system in the early 2011 due to a lateral pipe leading into the main collector system. The Department of Public Works is in development of an Assessment Report on CSA 7A conditions as well as potential implementation options to address the maintenance and operations. The report will be reviewed in 2014 with the Board of Supervisors to determine direction and alternative costs of options to pursue.

Section 6: Future Updates

This plan is updated on an annual basis and covers a rolling time frame. When the plan is reviewed again in the next fiscal year, FY 2014-15 will drop off the plan and FY 2019-20 will be added. Projects that are completed will go onto the completed list and drop off the plan. All other projects will be included in the updated plan. Based upon circumstances and funding, some projects may begin earlier or later and these changes will be reflected in future updates. New projects are likely to be added through the annual process to address capital and infrastructure needs.

Where projects may seek to use debt financing, project sponsors and the IFCC will involve the County Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office and the County Debt Advisory Committee early in the process.

Information from other studies and research will be used to identify future capital project opportunities. One such study is currently underway. The Department of Planning and Building received a Sustainable Community Grant to conduct a technical inventory of the features that will comprise a complete, "strategically planned" community, and estimate the costs of transportation, infrastructure and public facilities in four communities (San Miguel, Templeton, Oceano, and Nipomo) for capital improvement planning. This study will include a survey which will provide an overview and inventory of the status and general condition of community facilities and their operation for each of those four County unincorporated urban areas. It will also list and illustrate needed facilities and their costs. In addition, a funding and financing plan will be prepared for each community that identifies existing and likely revenue streams to the County and responsible agencies, and their optimum allocations to efficiently develop projects identified in the studies. The funding and financing plans will:

- Identify potential funding amounts and revenue streams to strategically construct additional facilities beyond existing capabilities to years 2020 and 2035. Potential revenue sources include possible increases in property value and business sales tax, and sources that require voter approval.
- Identify where facility improvements and land use strategies will return the most value by maximizing revenue and implementing the Strategic Growth principles and policies.
- Include short-range cost and potential cost and revenue projections for use in the County Five Year CIP and departmental budgets, and longer range projections that extend capital and budget planning to 2020 and 2035 or build out of development capacity if earlier. Consider public input to determine higher priority facilities that can be recommended for funding in the County Capital Improvement Plan. Identify phased revenue decisions that implement the funding plan, such as potential tax or fee measures.
- Balance allocations among the needed facilities where feasible, and collaborate with County and agency leaders to implement recommendations in short- and long-term capital improvement plans. Planning and Building Department staff will work with the consultant and use public preferences to set priorities and funding amounts among competing agencies.

- Propose an action plan with recommended funding strategies, including phased milestones and locations to benefit communities with complete facilities. The action plan will utilize County and other agency staff input for the viable use of resources and County budgetary funding.

The County mailed out an infrastructure survey to residents of the four communities in March and April of 2012, and conducted public outreach workshops in October 2012. An administrative draft funding and financing plan is currently under review. The completion date for the Complete Communities Survey is targeted for spring of 2014. Information developed in the surveys and studies will be used to assist in identifying, planning and programming capital improvements for future development.

Additional contacts with Community Services Districts will be made in the future. The intent is to provide a broader picture of planned infrastructure improvements as it relates to planned improvements by these districts which may have an impact on growth in the unincorporated communities. The IFCC will also continue to coordinate infrastructure projects with the staffs of both the San Luis Obispo County of Governments and Caltrans as well as monitoring projects in cities which may have an impact on the surrounding unincorporated area.

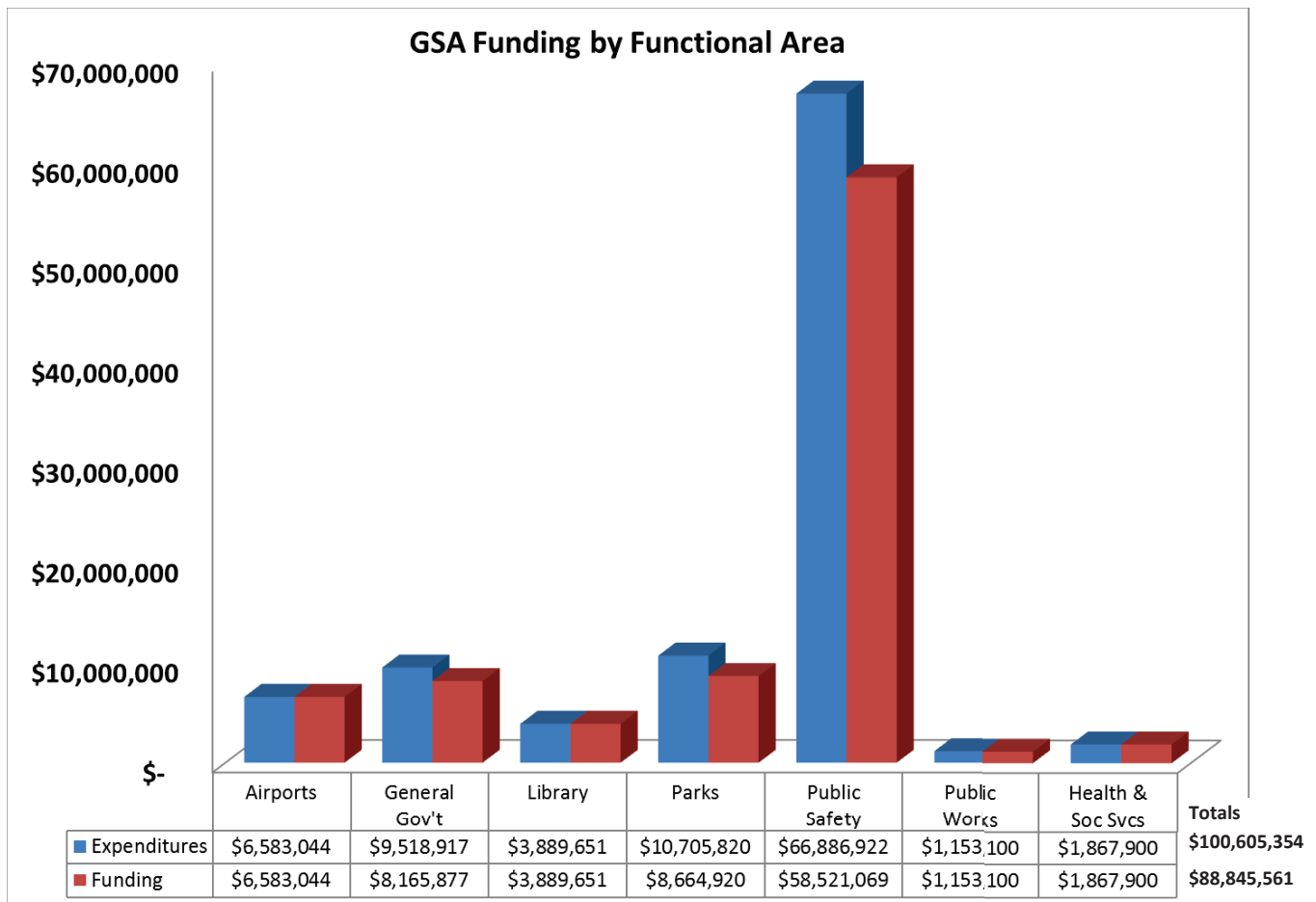
Appendix 1: General Services Agency Facilities Projects FY 2014-15 through FY 2018-19

Facilities Projects Developed Through the General Services Agency

Chart 6 – GSA Funding By Functional Area

Chart 6 shows the \$100.6 million in estimated cost for facilities by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. For example, the Airport functional area shows that all proposed expenditures have a funding source identified. Generally, Airport projects are funded through a combination of Federal Aviation Administration grants, Passenger Facility Fees and Airport Enterprise funds. The annual update of this plan will adjust both expenditures and funding based upon updated project costs and actual receipt of funding.

Chart 6



The above chart shows that over 67% of the proposed expense for facilities will be within the public safety functional area. The Women's Jail (\$40.7 million), Juvenile Hall Expansion (\$17 million) and Co-located Dispatch Center (\$8.2 million) are the main drivers of the expenditures in the public safety category.

Funding sources have been identified for approximately 88% of the expense for the 55 projects on the facilities list. The gap between estimated expense and funding is about \$11.8 million. The gap in funding is largely related to the Co-located Dispatch Center and the repair of the Cayucos pier. The remaining \$1.7 million of the gap is associated with projects in the General Government Functional Area, mostly related to County communications infrastructure projects. Sources of funding for these projects may include General Fund, reserves and designations and potentially grant funds where available. Specific sources of funding will be identified through the annual budget process.

Changes to the projects shown on the FY 2013-14 Five Year CIP and the FY 2014-15 Five Year CIP are summarized as follows:

- The FY 2013-14 Five Year CIP listed 39 facilities projects. Two projects listed in the FY 2013-14 plan have been eliminated and three projects were completed. Two projects were eliminated because one found a non-CIP solution to their facility requirement, and the other was administratively combined with a similar project. The completed projects are described in detail in Appendix 7.
- The FY 2014-15 Five Year CIP lists a total of 55 facilities projects, which accounts for the two eliminated projects and three completed projects described above, includes the addition of eight previously approved Parks, General Services, and Library projects, and adds thirteen new facilities projects. Table 1 lists the new projects. The total estimated expense for the new projects is approximately \$5.1 million.

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
General Gov't	\$2,387,500
Cayucos Vets Hall Electrical Upgrade	\$91,700
Elevator Modernization (Old Courthouse, SLO Library, DSS)	\$1,446,200
Extend Fiber to DSS Arroyo Grande from Grover Beach	\$311,600
Exterior Pest Detection Trapper Workstation	\$113,700
Replace Failing Leach Field at Meridian Fire Station	\$100,800
Replace Windows at Various Locations	\$323,500
Health & Soc Svcs	\$444,300
Public Health Laboratory Renovation	\$444,300
Library	TBD
Los Osos Library	TBD
San Luis Obispo Library	TBD
Parks	\$1,306,175
San Miguel Community Park Improvements	\$799,500
San Miguel- L Street Improvements	\$506,675
Public Safety	\$134,800
Replace Control Desks at Juvenile Hall	\$134,800
Public Works	\$820,100
Upsize Water Line from Animal Shelter to Chorro Creek Bridge	\$820,100
Grand Total	\$5,092,875

Chart7 – GSA Facilities Projects by Functional Area

Chart 7 shows the number of facilities projects by functional Area. Examples of projects include:

- Women's Jail, the largest of the facilities projects
- Juvenile Hall Expansion
- Atascadero and Cambria libraries
- North County Services Center co-located with the Atascadero Library
- Communications towers and communication vaults necessary to maintain the County's radio system

The Consolidated Summary of Projects by Functional Area Table in Appendix 3 provides a complete listing of the projects by functional area and their estimated costs. Appendix 10 contains individual project descriptions sheets which provide project descriptions and other information related to individual projects.

Chart 7

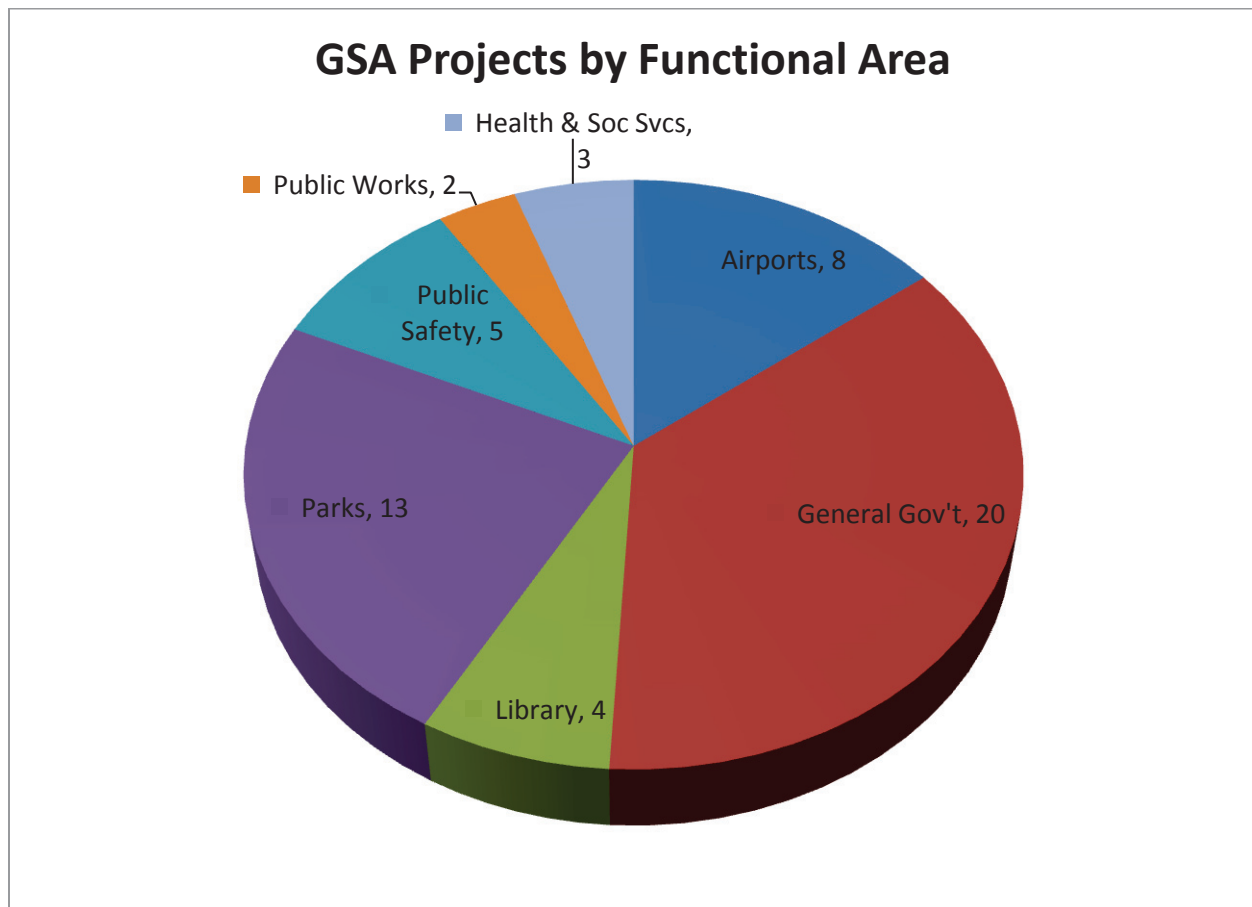
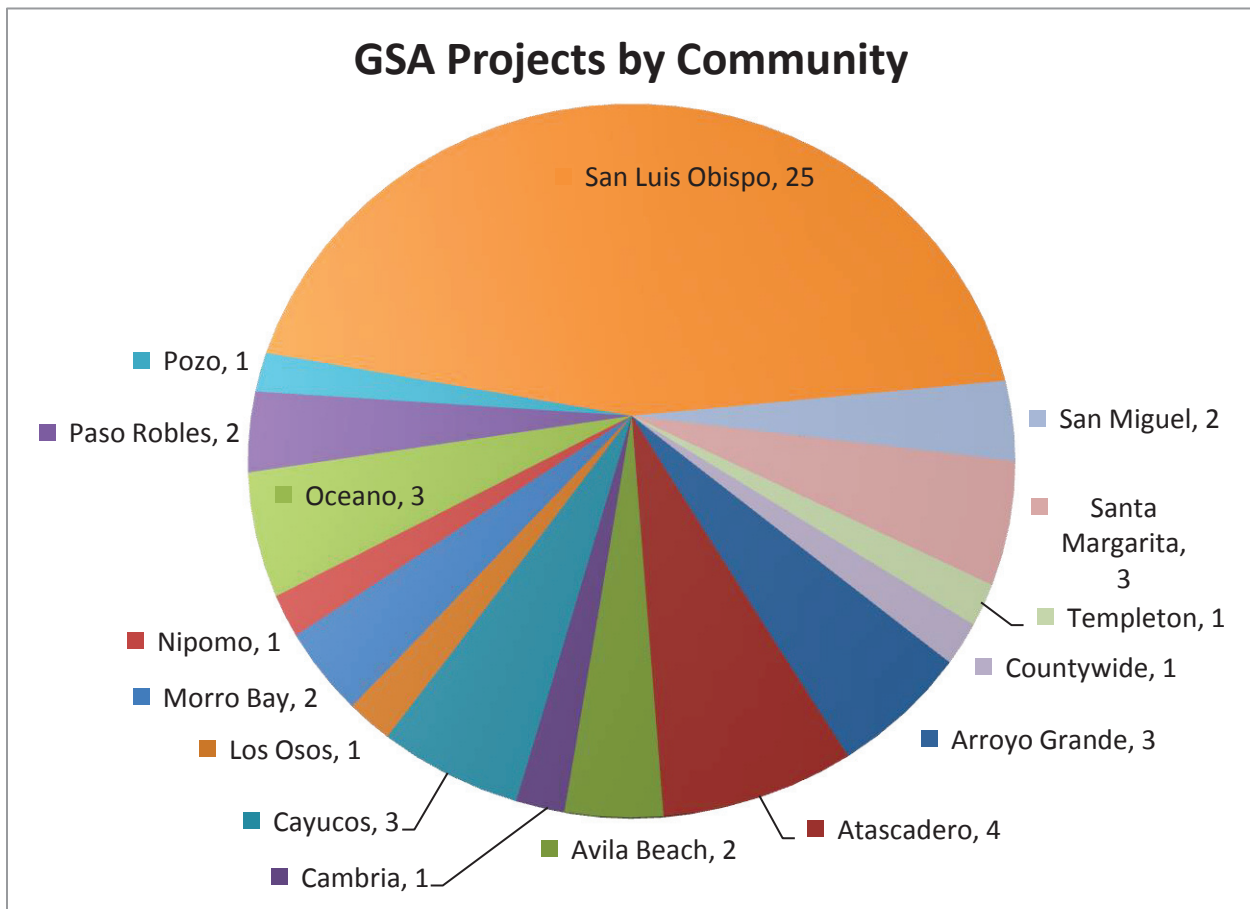


Chart 8– GSA Facilities Projects by Community

Chart 8 shows facilities projects by community. Fifteen communities and areas are represented on the chart. The San Luis Obispo community has the largest number of projects as it includes the downtown Government Center campus as well as the main communications systems on Cuesta Peak and the Sheriff, Probation and Animal Services functions at the County Operational Center off Highway 1 between San Luis Obispo and Morro Bay. Although the Women's Jail and Juvenile Hall Expansion projects are physically located in the San Luis Obispo area, these two projects serve all areas of the County. The projects are spread over north, south and central areas of the County. The Consolidated Summary of Projects by Community Table in Appendix 4 lists individual projects by community.

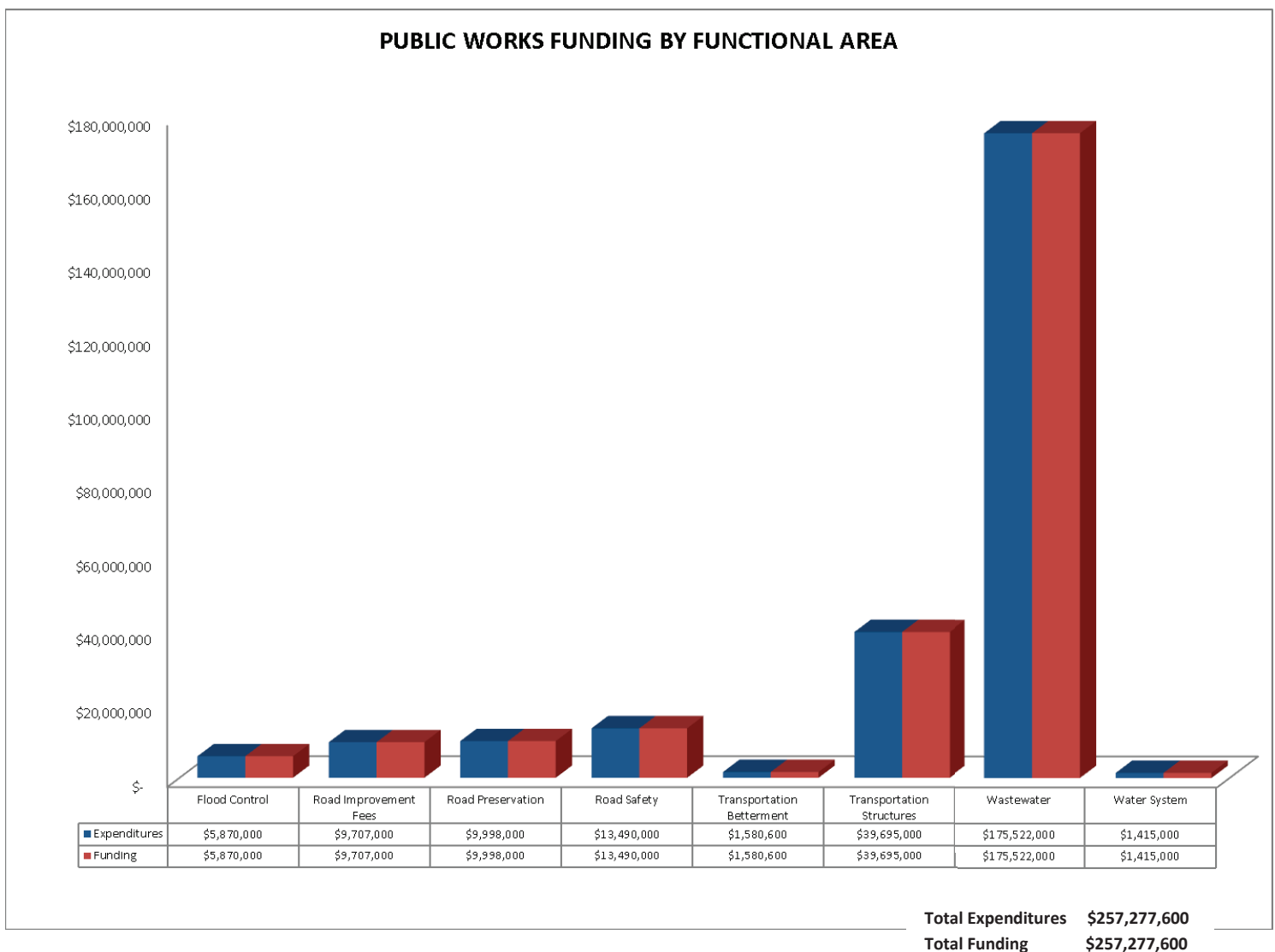
Chart 8

Appendix 2: Public Works Infrastructure Projects FY 2014-15 through FY 2018-19

Chart 9 Public Works Infrastructure Project Funding by Functional Area

Chart 9 shows the proposed allocation of funding for infrastructure functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Public Works has identified funding sources for all of the projects shown on the plan. All of the projects are identified as having funding sources. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 9



The allocation of funding in the Wastewater functional area reflects the \$175 million estimated cost for the Los Osos Wastewater project. This is the single largest expense in the plan. The Los Osos Wastewater system is largely being funded through loans from the State Revolving Fund and USDA Rural Development which will be repaid through assessments on property taxes levied on properties within the benefit area.

The difference between the FY 2014-15 Five Year CIP and the FY 2013-14 Five Year CIP is summarized as follows:

- The FY 2013-14 Five Year CIP listed 41 infrastructure projects. Nine of these projects have been removed from the FY 2014-15 Five Year CIP list as seven projects were completed and two projects were eliminated due to changing priorities. The two projects eliminated are:
 - Cambria Park and Ride Lot: The project sought to construct small park and ride lot at the corner of Main Street and Eton Drive. Due to environmental constraints of the site, it is not viable to pursue. Funding was redirected to other park and ride locations.
 - Cambria East Village Sidewalk: This project was to provide a continuous sidewalk along Main Street east of the Bridge Street intersection to provide pedestrian connectivity to East Village. There is insufficient right of way along the road to properly construct a path within the defined budget and so the project has been deferred to a later date and alternative pedestrian project pursued.
- The FY 2014-15 Five Year CIP has a total of 48 infrastructure projects. Sixteen new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets. Table 1 is a listing of the new projects:

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
Road Imp Fees	\$1,097,000
Nacimiento Lake Drive at Adelaida Road Left Turn lane	\$ 672,000
Tefft Street interchange Operational Improvements	\$425,000
Road Preservation	\$ 1,648,000
Bridge painting – Various Locations	\$ 1,168,000
Huansa Road Slope Repair	\$ 480,000
Road Safety	\$1,841,000
Countywide Roadway Rumble Strip Project	\$1,060,000
El Camino Real at Santa Clara Road Left Turn Lane	\$561,000
Thompson Avenue at Nipomo High School Traffic Signal	\$220,000
Trans Betterment	\$770,600
Burton Drive at Eton Road Pedestrian Improvements	\$210,000
Changeable message Signs on Route 101 and 227	\$222,000
Oceano Front Street Enhancements	\$222,000

Ontario Road Park and Ride Lot Expansion	\$116,600
Trans Structures	\$2,830,000
Dover Canyon Road Bridge Replacement	\$2,830,000
Wastewater Systems	\$ 244,000
Los Osos Landfill Remediation	\$ 244,000
Water Systems	\$ 1,035,000
CSA 10A New Storage tank	\$ 510,000
Lopez SCADA Upgrade	\$ 410,000
Lopez Water Treatment Plant Expansion	\$ 115,000
Grand Total	\$9,465,600

The Five Year Plan identifies projects intended to be funded and begun within the five year time frame. The annual review of the plan identifies new projects that have been completed and projects which may be discontinued as higher priorities and changes to planned funding sources are identified through the annual review process.

Chart 10 Public Works Infrastructure Project by Functional Area

Chart 10 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation related projects. The availability of federal and state funding sources allow for the planning and development of multiple projects to develop and maintain the County's roads and bridges. Although water and wastewater projects are essential to the future growth of County areas, funding sources for these projects are often dependent upon assessments and service charges which may require a vote of property owners in the area. Generally, development of the funding mechanisms for large scale water and wastewater projects involve long lead times and planning which extends over multiple years. The Consolidated Summary of Projects by Functional Area Table in Appendix 3 is a list of individual projects by functional area.

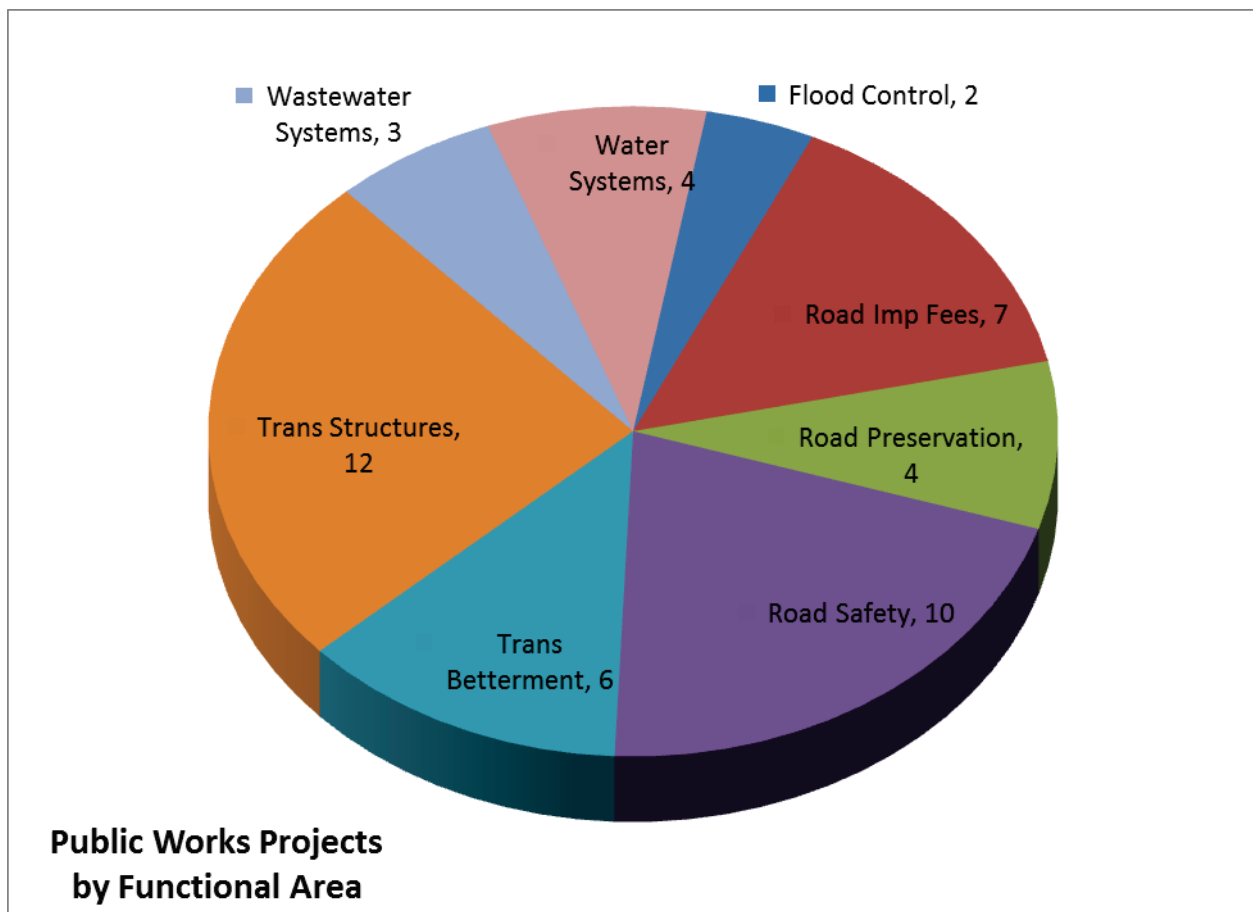
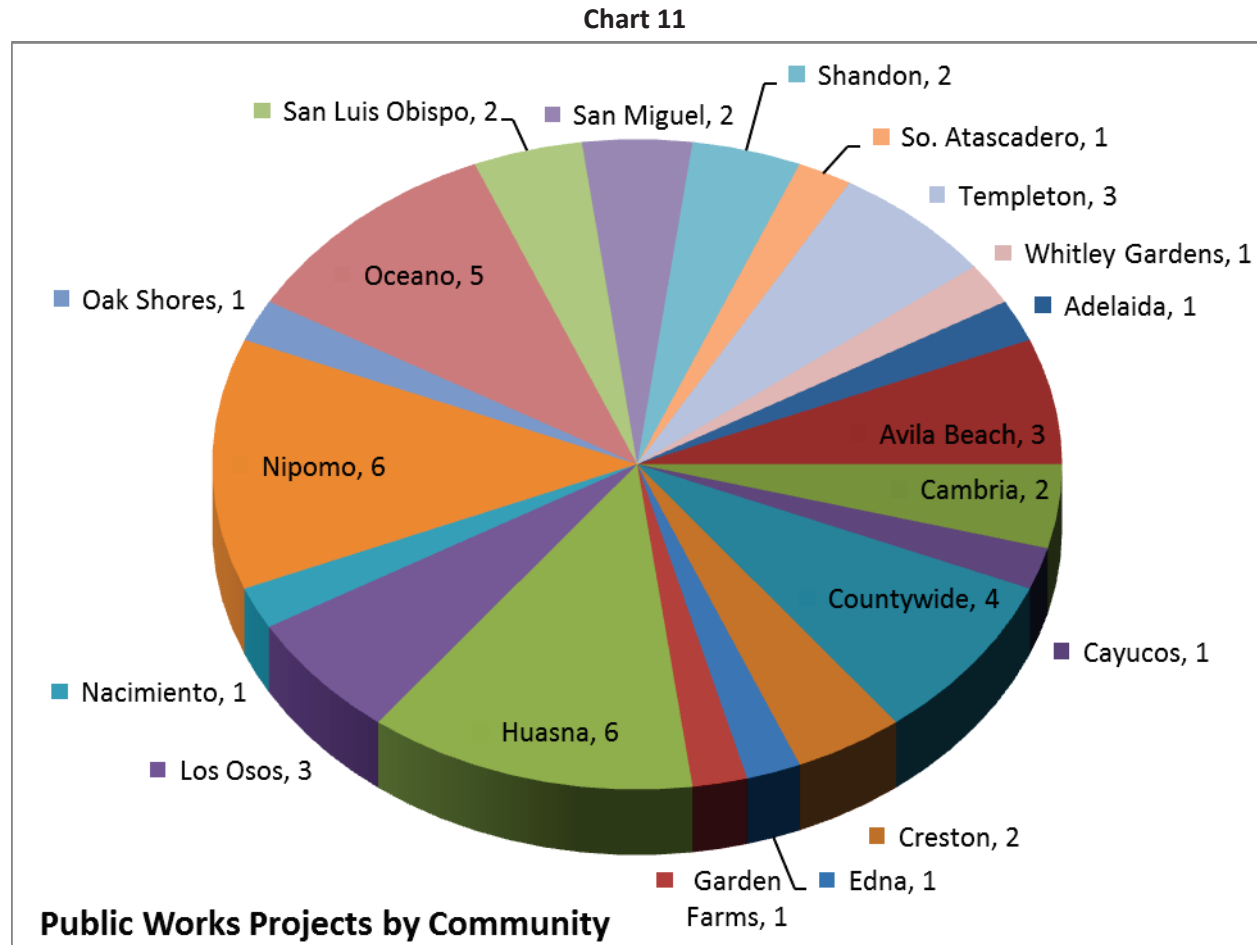
Chart 10

Chart 11 Public Works Infrastructure Project Funding by Community

Chart 11 shows the distribution of infrastructure projects over the communities and areas of the County. Nineteen communities and areas are represented throughout the north, south and central portions of the County. The distribution of projects for infrastructure is more uniform than for facilities as transportation and infrastructure needs are more evenly spread over the entire county. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the specific individual projects by community. Details of the projects are found on project information sheets in Appendix 10.



Appendix 3: Consolidated Summary of Projects by Functional Area

The following table summarizes all Five Year CIP requests. Facility projects are listed first in functional area order. Infrastructure projects are on the second page and are also listed in functional area order.

Both listings include the following:

- Community the project will be located
- Functional area
- Department requesting the project
- Project title
- Project start date
- Project status
- Total estimated cost of the entire project
- Previous allocation
- Fiscal year the funding is anticipated to be needed



APPENDIX 3: CONSOLIDATED SUMMARY OF PROJECTS BY FUNCTIONAL AREA

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
San Luis Obispo	Airports	GSA-Airports	425	Install Automated Weather Observation Sys	AIRPT1200	FY 2014-15	Start Pending	Kevin Bumen	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2015-16	Start Pending	Kevin Bumen	\$ 2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -
San Luis Obispo	Airports	GSA -Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2015-16	Start Pending	Kevin Bumen	\$ 1,511,600	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	Electrical Vault and Airfied Electrical Improv	AIRPT1203	FY 2015-16	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Resurface Airport Drive	AIRPT1204	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	SBP Airport Environmental Determination f	AIRPT1206	FY 2013-14	Start Pending	Kevin Bumen	\$ 378,100	\$ -	\$ -	\$ 378,100	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	New SLO Airport Terminal	AIRPT1207	FY 2012-13	Active	Kevin Bumen	\$ 1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2015-16	Start Pending	Kevin Bumen	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Monterey St. Well Monitoring	300080	FY 2013-14	Active	Machelle Vieux	\$ 381,667	\$ 381,667	\$ -	\$ -	\$ -	\$ -	\$ -
Templeton	General Gov't	GSA-IT	114	Backup Computer Facility	320019	FY 2007-08	Inactive	Daniel Milei	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	Clerk,Plan,Asses	109, 1	"One Stop" Clerk, Planning and Assessor's C	320035	FY 2011-12	Active	Vince Morici	\$ 2,859,400	\$ 2,859,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Main Communication Vault Replacement	320039	FY 2016-17	Start Pending	Daniel Milei	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ 373,900	\$ -
San Luis Obispo	General Gov't	GSA-General Ser	113	Upgrade and add new Building Automation	320052	FY 2012-13	Start Pending	Ken Meichtry	\$ 550,600	\$ 291,120	\$ 39,240	\$ 110,120	\$ 110,120	\$ -	\$ -
Atascadero	General Gov't	GSA-IT	114	Extend Fiber to Atascadero Hospital and Ne	320053	FY 2012-13	Active	Daniel Milei	\$ 291,700	\$ 291,700	\$ -	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	General Gov't	GSA-Gen Srvs	113	Repair Arroyo Grande Vets Hall Parking Lot	350010	FY 2013-14	Start Pending	Machelle Vieux	\$ 130,400	\$ 130,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Upgrade Courthouse Annex Public Elevator	350069	FY 2013-14	Active	Machelle Vieux	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide	General Gov't	GSA-Gen Srvs	113	Update ADA Transition Plan	350071	FY 2013-14	Start Pending	Machelle Vieux	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Replace Courthouse Annex Air Handlers	350103	FY 2013-14	Active	Janette Pell	\$ 200,400	\$ 200,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Ag Comm	141	Exterior Pest Detection Trapper Workstatio	AGCOM 1402	FY 2014-15	New Project	W. O'Rourke	\$ 113,700	\$ -	\$ 113,700	\$ -	\$ -	\$ -	\$ -
Cayucos	General Gov't	GSA-Maint	113	Cayucos Vets Hall Electrical Upgrade	GS 1400	FY 2014-15	New Project	Ken Meichtry	\$ 91,700	\$ -	\$ 91,700	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-General Ser	113	Replace Windows at Various Locations	GS 1404	FY 2014-15	New Project	Machelle Vieux	\$ 323,500	\$ -	\$ 323,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Maint	113	Replace Failing Leach Field at Meridian Fire	GS 1405	FY 2014-15	New Project	Ken Meichtry	\$ 100,800	\$ -	\$ 100,800	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Maint	113	Elevator Modernization (Old Courthouse, S	GS 1414	FY 2014-15	New Project	Machelle Vieux	\$ 1,446,200	\$ -	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -
Cambria	General Gov't	GSA-IT	114	Rocky Butte Communication Vault Replacer	ITD 1216	FY 2015-16	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ -	\$ 279,450	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Cuesta Peak Communication Vault Replacer	ITD 1217	FY 2016-17	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ -	\$ -	\$ 279,450	\$ -	\$ -
Paso Robles	General Gov't	GSA-IT	114	Extend Fiber to 406 Spring St. DSS	ITD 1312	FY 2015-16	Start Pending	Daniel Milei	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Arroyo Grande	General Gov't	GSA-IT	114	Extend Fiber to to DSS Arroyo Grande from	ITD 1405	FY 2014-15	New Project	Daniel Milei	\$ 311,600	\$ -	\$ 311,600	\$ -	\$ -	\$ -	\$ -
Pozo	General Gov't	GSA-IT	114	Black Mountain Communication Vault Repla	ITD 1407	FY 2014-15	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ 279,450	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Remodel and Cattery Expar	320021	FY 2010-11	Active	Eric Anderson	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Srvs	137	Paint Animal Services Kennels	350101	FY 2013-14	Active	Eric Anderson	\$ 156,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Public Health	160	Public Health Laboratory Renovation	HAPH 1401	FY 2014-15	New Project	Nancy Rosen	\$ 444,300	\$ -	\$ 444,300	\$ -	\$ -	\$ -	\$ -
Atascadero	Library	Library	377	Atascadero Library Replacement	320030	FY 2009-10	Active	C. Barnickel	\$ 3,283,351	\$ 3,283,351	\$ -	\$ -	\$ -	\$ -	\$ -
Morro Bay	Library	Library	377	Morro Bay Library Renovation	LIB 1200	FY 2013-14	Active	C. Barnickel	\$ 606,300	\$ 606,300	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Library	Library	377	San Luis Obispo Library	LIB 1400	FY 2017-18	New Project	C. Barnickel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Los Osos	Library	Library	377	Los Osos Library	LIB 1404	FY 2016-17	New Project	C. Barnickel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Bob Jones Pathway (Ontario Road to Octage	300020	FY 2008-09	Active	Shaun Cooper	\$ 1,485,000	\$ -	\$ 900,000	\$ 100,000	\$ 485,000	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Cave Landing Trail	300022	FY 2012-13	Active	E. Kavanaugh	\$ 1,432,745	\$ 1,432,745	\$ -	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	Parks	GSA-Parks	305	Biddle Park Playground Replacement	300025	FY 2016-17	Start Pending	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
Nipomo	Parks	GSA-Parks	305	Nipomo Community Park Playground Replac	300101	FY 2015-16	Active	Shaun Cooper	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA- Parks	305	Santa Margarita Lake - Upgrade Khus and S	320046	FY 2011-12	Active	Rob Staniec	\$ 378,500	\$ -	\$ 378,500	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA-Parks	305	Santa Margarita Lake - Boat-in Camps at W	320047	FY 2011-12	Active	Rob Staniec	\$ 609,500	\$ -	\$ 609,500	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	GSA-Parks	305	Morro Bay to Cayucos Connector- California	320054	FY 2011-12	Active	E. Kavanaugh	\$ 630,400	\$ -	\$ 130,400	\$ 200,000	\$ 300,000	\$ -	\$ -
Atascadero	Parks	GSA-Parks	305	North County - Templeton to Atascadero Co	320056	FY 2012-13	Active	E. Kavanaugh	\$ 560,000	\$ -	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -
Cayucos	Parks	GSA-Parks	305	Cayucos Pier Rehabilitation	320060	FY 2013-14	Active	Curtis Black	\$ 2,140,900	\$ 613,000	\$ 1,527,900	\$ -	\$ -	\$ -	\$ -



APPENDIX 3: CONSOLIDATED SUMMARY OF PROJECTS BY FUNCTIONAL AREA

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
San Miguel	Parks	GSA-Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	New Project	E. Kavanaugh	\$ 506,675	\$ -	\$ 73,675	\$ 433,000	\$ -	\$ -	\$ -
Morro Bay	Parks	GSA-Golf	427	Replace MBGC Water Line	340002	FY 2013-14	Active	Josh Heptig	\$ 1,097,600	\$ 100,000	\$ 997,600	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA-Parks	305	Santa Margarita Lake - Repaving, Fish Clean	350093	FY 2012-13	Active	Rob Staniec	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -
San Miguel	Parks	GSA-Parks	305	San Miguel Community Park Improvements	PARKS 1402	FY 2014-15	New Project	Shaun Cooper	\$ 799,500	\$ -	\$ 799,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Rob Reid	\$ 40,694,786	\$ 15,569,156	\$ 9,277,156	\$ 9,277,156	\$ 6,571,319	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Ed Liebscher	\$ 16,986,836	\$ 2,138,400	\$ 8,287,945	\$ 6,560,491	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch C	320061	FY 2015-16	Active	Sheriff/CoFire	\$ 8,200,000	\$ 200,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	Meridian FS Apparatus Bay Expansion	320062	FY 2013-14	Active	Rob Lewin	\$ 870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Replace Control Desks at Juvenile Hall	PROB 1401	FY 2014-15	New Project	Ed Liebscher	\$ 134,800	\$ -	\$ 134,800	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Replace Sewer Line from Manhole #3 to An	350102	FY 2012-13	Active	Tom Trott	\$ 333,000	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Upsize Water Line from Animal Shelter to C	PWORK 1401	FY 2014-15	New Project	Jill Ogren	\$ 820,100	\$ -	\$ 820,100	\$ -	\$ -	\$ -	\$ -
				GSA TOTALS					\$ 100,605,354	\$ 33,542,883	\$ 27,972,566	\$ 26,483,917	\$ 9,748,089	\$ 2,582,900	\$ 275,000
Oceano	Flood Control	Public Works	24503	Route 1 at 13th Street Storm Drain	300465	1/3/2011	Active	Jeff Lee	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Arroyo Grande Creek Waterway Managemen	452R208631	7/1/2010	Active	Jeff Lee	\$ 3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	24503	Willow Road Oak Woodland Mitigation	300129.09	6/30/1998	Active	Genaro Diaz	\$ 950,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Nipomo	Road Imp Fees	Public Works	24503	Tefft Street Interchange operational Improv	300147	7/1/2014	New Project	Jeremy Ghent	\$ 425,000	\$ -	\$ 75,000	\$ -	\$ 350,000	\$ -	\$ -
Templeton	Road Imp Fees	Public Works	24503	Main Street Interchange Operational Impro	300150	6/30/2010	Active	Jeremy Ghent	\$ 450,000	\$ 120,000	\$ 80,000	\$ 100,000	\$ 150,000	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	24503	Los Berros Road Interchange	300321	6/30/2009	Inactive	Jeremy Ghent	\$ 1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000
Nacimiento	Road Imp Fees	Public Works	24503	Nacimiento Lake Drive/Adelaida Road Left T	300348	7/1/2013	New Project	Genaro Diaz	\$ 672,000	\$ 47,000	\$ 35,000	\$ 30,000	\$ 560,000	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	24503	Halcyon Road at Route 1 Intersection	300372	1/30/2000	Active	Jeremy Ghent	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Avila Beach	Road Imp Fees	Public Works	24503	Avila Beach Drive interchange Operational I	300521	7/1/2013	Active	Jeremy Ghent	\$ 560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	24503	ADA Compliance-Public Right of Way	300466	7/1/2011	Active	Mike Leary	\$ 370,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Countywide	Road Preservation	Public Works	24503	AC Overlay Program	300482	7/1/2013	Active	Don Spagnolo	\$ 7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
Countywide	Road Preservation	Public Works	24503	Bridge Painting - Various Locations	245R12B580	1/1/2012	New Project	Frank Cunningham	\$ 1,168,000	\$ 108,000	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -
Huasna	Road Preservation	Public Works	24503	Huasna Road Slope Repair	245R12B594	6/30/2012	New Project	Genaro Diaz	\$ 480,000	\$ 40,000	\$ 40,000	\$ 25,000	\$ 375,000	\$ -	\$ -
Edna	Road Safety	Public Works	24503	Price Canyon Road Widening, Phase II	300136	9/30/2011	Active	Mike Britton	\$ 6,150,000	\$ 400,000	\$ 1,350,000	\$ 4,400,000	\$ -	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	24503	Buckley Road at Thread Lane	300223	7/1/2013	Active	Genaro Diaz	\$ 1,060,000	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -	\$ -
Shandon	Road Safety	Public Works	24503	San Juan Creek Pedestrian Bridge	300230	7/1/2013	Active	Frank Cunningham	\$ 353,000	\$ 83,000	\$ 220,000	\$ 50,000	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	24503	Los Berros at Dale Avenue Turn Lane	300384	6/30/2009	Inactive	Mike Britton	\$ 750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -
Creston	Road Safety	Public Works	24503	La Panza Road Widening	300397	6/30/2010	Active	Genaro Diaz	\$ 1,850,000	\$ 800,000	\$ 1,050,000	\$ -		\$ -	\$ -
San Miguel	Road Safety	Public Works	24503	River Road Widening	300489	7/1/2013	Active	Genaro Diaz	\$ 1,286,000	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ -	\$ -
Templeton	Road Safety	Public Works	24503	Crocker Street Safe Route to School Ped Im	300495	7/1/2013	Active	Mike Leary	\$ 200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	24503	Thompson Avenue at Nipomo High School T	300499	1/1/2014	New Project	Genaro Diaz	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	24503	Countywide Roadway Rumble Strip Project	300522	1/1/2014	New Project	Genaro Diaz	\$ 1,060,000	\$ 5,000	\$ 70,000	\$ 985,000	\$ -	\$ -	\$ -
So. Atascadero	Road Safety	Public Works	24503	El Camino Real at Santa Clara Road Left Tur	300531	7/1/2014	New Project	Genaro Diaz	\$ 561,000		\$ 80,000	\$ 481,000	\$ -	\$ -	\$ -
San Miguel	Trans Betterment	Public Works	24503	San Miguel Gateway & Pedestrian Enhance	300470	6/30/2011	Active	Mike Britton	\$ 650,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Trans Betterment	Public Works	24503	Park and Ride Lots - Nipomo	300476	10/1/2012	Active	Mike Leary	\$ 160,000	\$ 35,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Trans Betterment	Public Works	24503	Changeable message Signs on Route 101 an	300493	1/1/2014	New Project	Jeremy Ghent	\$ 222,000	\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -
Oceano	Trans Betterment	Public Works	24503	Oceano Front Street Enhancements	300496	7/1/2014	New Project	Genaro Diaz	\$ 222,000	\$ -	\$ -	\$ 222,000	\$ -	\$ -	\$ -
Avila Beach	Trans Betterment	Public Works	24503	Ontario Road Park and Ride Lot Expansion	300497	7/1/2014	New Project	Mike Leary	\$ 116,600	\$ -	\$ 15,000	\$ 101,600	\$ -	\$ -	\$ -
Cambria	Trans Betterment	Public Works	24503	Burton Drive at Eton Road Pedestrian Impr	300501	1/6/2014	New Project	Mike Leary	\$ 210,000		\$ 210,000	\$ -	\$ -	\$ -	\$ -
Cambria	Trans Structures	Public Works	24503	Main Street Bridge Replacement	300180	6/30/2000	Active	Cori Marsalek	\$ 5,490,000	\$ 4,130,000	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -
Whitley Gardens	Trans Structures	Public Works	24503	River Grove Drive Bridge Replacement	300382	6/30/2010	Active	Cori Marsalek	\$ 2,720,000	\$ 640,000	\$ 230,000	\$ 1,300,000	\$ 550,000	\$ -	\$ -



APPENDIX 3: CONSOLIDATED SUMMARY OF PROJECTS BY FUNCTIONAL AREA

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
Huasna	Trans Structures	Public Works	24503	Branch Mill Road Bridge Replacement	300385	6/30/2010	Active	Cori Marsalek	\$ 3,995,000	\$ 750,000	\$ 845,000	\$ 2,400,000		\$ -	\$ -
Creston	Trans Structures	Public Works	24503	Geneseo Road Bridge Replacement	300387	6/30/2011	Active	Kidd Immel	\$ 3,525,000	\$ 250,000	\$ 350,000	\$ 125,000	\$ 2,800,000		\$ -
Oceano	Trans Structures	Public Works	24503	Air Park Drive Bridge Replacement	300430	6/30/2011	Active	Kidd Immel	\$ 2,410,000	\$ 150,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000
Adelaida	Trans Structures	Public Works	24503	Cypress Mountain Road Bridge Replacement	300432	6/30/2010	Active	Cori Marsalek	\$ 1,455,000	\$ 220,000	\$ 35,000	\$ 960,000	\$ 240,000		\$ -
Huasna	Trans Structures	Public Works	24503	Huasna River Bridge Replacement	300434	6/30/2012	Active	Kidd Immel	\$ 730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000
Garden Farms	Trans Structures	Public Works	24503	El Camino Real Bridge Replacement	300439	6/30/2011	Active	Kidd immel	\$ 4,765,000	\$ 280,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000
Huasna	Trans Structures	Public Works	24503	Lopez Drive Bridge Seismic Retrofit	300454	6/30/2011	Active	Kidd Immel	\$ 4,650,000	\$ 450,000	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 3,800,000
Los Osos	Trans Structures	Public Works	24503	South Bay Blvd. Bridge Seismic Retrofit	300455	12/6/2011	Active	Kidd Immel	\$ 4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
Avila Beach	Trans Structures	Public Works	24503	Avila Beach Drive Bridge Seismic Retrofit	300456	12/20/2011	Active	Kidd Immel	\$ 2,900,000	\$ 250,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -
Templeton	Trans Structures	Public Works	24503	Dover Canyon Road Bridge Replcement	300520	10/1/2014	New Project	Kidd Immel	\$ 2,830,000	\$ -	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000
Los Osos	Wastewater Systems	Public Works	43002	Los Osos Wastewater Project	300448	6/30/2006	Active	John Waddell	\$ 175,098,000	\$ 75,300,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	7/1/2013	New Project	Dean Benedix	\$ 244,000	\$ 46,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	579	Oak Shore Sewer Interceptor Risk Assessme	535R155702	7/1/2011	New Project	Jeff Lee	\$ 180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	58303	CSA 10A New Storage Tank	300279	6/1/2010	Active	Eric Laurie	\$ 510,000	\$ 279,000	\$ 109,000	\$ 50,000	\$ 72,000	\$ -	\$ -
Shandon	Water Systems	Public Works	587	CSA16 State Water Turnout	300463	7/1/2011	Active	Jeff Lee	\$ 380,000	\$ 60,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	Lopez SCADA Upgrade	300500	7/1/2013	New Project	Jeff Lee	\$ 410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	Lopez Water Treatment Plant Expansion	300503	6/1/2010	New Project	Jeff Lee	\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
PUB WORKS TOTALS									\$ 257,277,600	\$ 88,308,840	\$ 64,403,160	\$ 54,948,600	\$ 27,647,000	\$ 10,200,000	\$ 11,770,000
				TOTAL GSA AND PUBLIC WORKS					\$ 357,882,954	\$ 121,851,723	\$ 92,375,726	\$ 81,432,517	\$ 37,395,089	\$ 12,782,900	\$ 12,045,000

Appendix 4: Consolidated Summary of Projects by Community

The following table summarizes all Five Year CIP requests by community. Facility and infrastructure projects are consolidated into one report. The table includes the following:

- Community the project will be located
- Functional area
- Department requesting the project
- Project title
- Project start date
- Project status
- Total estimated cost of the entire project
- Previous allocation
- Fiscal year the funding is anticipated to be needed



APPENDIX 4 - CONSOLIDATED SUMMARY OF PROJECTS BY COMMUNITY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
Adelaida	Trans Structures	Public Works	24503	Cypress Mountain Road Bridge Replacement	300432	6/30/2010	Active	Cori Marsalek	\$ 1,455,000	\$ 220,000	\$ 35,000	\$ 960,000	\$ 240,000		\$ -
Arroyo Grande	General Gov't	GSA-Gen Srvs	113	Repair Arroyo Grande Vets Hall Parking Lot	350010	FY 2013-14	Start Pending	Machelle Vieux	\$ 130,400	\$ 130,400	\$ -	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	General Gov't	GSA-IT	114	Extend Fiber to to DSS Arroyo Grande from	ITD 1405	FY 2014-15	New Project	Daniel Milei	\$ 311,600	\$ -	\$ 311,600	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	Parks	GSA-Parks	305	Biddle Park Playground Replacement	300025	FY 2016-17	Start Pending	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
Atascadero	General Gov't	Clerk,Plan,Asses	109, 1:	"One Stop" Clerk, Planning and Assessor's Office	320035	FY 2011-12	Active	Vince Morici	\$ 2,859,400	\$ 2,859,400	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	GSA-IT	114	Extend Fiber to Atascadero Hospital and Ne	320053	FY 2012-13	Active	Daniel Milei	\$ 291,700	\$ 291,700	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	Library	Library	377	Atascadero Library Replacement	320030	FY 2009-10	Active	C. Barnickel	\$ 3,283,351	\$ 3,283,351	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	Parks	GSA-Parks	305	North County - Templeton to Atascadero Co	320056	FY 2012-13	Active	E. Kavanaugh	\$ 560,000	\$ -	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Bob Jones Pathway (Ontario Road to Octage	300020	FY 2008-09	Active	Shaun Cooper	\$ 1,485,000	\$ -	\$ 900,000	\$ 100,000	\$ 485,000	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Cave Landing Trail	300022	FY 2012-13	Active	E. Kavanaugh	\$ 1,432,745	\$ 1,432,745	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	24503	Avila Beach Drive interchange Operational I	300521	7/1/2013	Active	Jeremy Ghent	\$ 560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -
Avila Beach	Trans Betterment	Public Works	24503	Ontario Road Park and Ride Lot Expansion	300497	7/1/2014	New Project	Mike Leary	\$ 116,600	\$ -	\$ 15,000	\$ 101,600	\$ -	\$ -	\$ -
Avila Beach	Trans Structures	Public Works	24503	Avila Beach Drive Bridge Seismic Retrofit	300456	12/20/2011	Active	Kidd Immel	\$ 2,900,000	\$ 250,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -
Cambria	General Gov't	GSA-IT	114	Rocky Butte Communication Vault Replacer	ITD 1216	FY 2015-16	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ -	\$ 279,450	\$ -	\$ -	\$ -
Cambria	Trans Betterment	Public Works	24503	Burton Drive at Eton Road Pedestrian Impr	300501	1/6/2014	New Project	Mike Leary	\$ 210,000		\$ 210,000	\$ -	\$ -	\$ -	\$ -
Cambria	Trans Structures	Public Works	24503	Main Street Bridge Replacement	300180	6/30/2000	Active	Cori Marsalek	\$ 5,490,000	\$ 4,130,000	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -
Cayucos	General Gov't	GSA-Maint	113	Cayucos Vets Hall Electrical Upgrade	GS 1400	FY 2014-15	New Project	Ken Meichtry	\$ 91,700	\$ -	\$ 91,700	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	GSA-Parks	305	Morro Bay to Cayucos Connector- California	320054	FY 2011-12	Active	E. Kavanaugh	\$ 630,400	\$ -	\$ 130,400	\$ 200,000	\$ 300,000	\$ -	\$ -
Cayucos	Parks	GSA-Parks	305	Cayucos Pier Rehabilitation	320060	FY 2013-14	Active	Curtis Black	\$ 2,140,900	\$ 613,000	\$ 1,527,900	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	58303	CSA 10A New Storage Tank	300279	6/1/2010	Active	Eric Laurie	\$ 510,000	\$ 279,000	\$ 109,000	\$ 50,000	\$ 72,000	\$ -	\$ -
Countywide	General Gov't	GSA-Gen Srvs	113	Update ADA Transition Plan	350071	FY 2013-14	Start Pending	Machelle Vieux	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	24503	ADA Compliance-Public Right of Way	300466	7/1/2011	Active	Mike Leary	\$ 370,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Countywide	Road Preservation	Public Works	24503	AC Overlay Program	300482	7/1/2013	Active	Don Spagnolo	\$ 7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
Countywide	Road Preservation	Public Works	24503	Bridge Painting - Various Locations	245R12B580	1/1/2012	New Project	Frank Cunningham	\$ 1,168,000	\$ 108,000	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	24503	Countywide Roadway Rumble Strip Project	300522	1/1/2014	New Project	Genaro Diaz	\$ 1,060,000	\$ 5,000	\$ 70,000	\$ 985,000	\$ -	\$ -	\$ -
Creston	Road Safety	Public Works	24503	La Panza Road Widening	300397	6/30/2010	Active	Genaro Diaz	\$ 1,850,000	\$ 800,000	\$ 1,050,000	\$ -		\$ -	\$ -
Creston	Trans Structures	Public Works	24503	Geneseo Road Bridge Replacement	300387	6/30/2011	Active	Kidd Immel	\$ 3,525,000	\$ 250,000	\$ 350,000	\$ 125,000	\$ 2,800,000		\$ -
Edna	Road Safety	Public Works	24503	Price Canyon Road Widening, Phase II	300136	9/30/2011	Active	Mike Britton	\$ 6,150,000	\$ 400,000	\$ 1,350,000	\$ 4,400,000	\$ -	\$ -	\$ -
Garden Farms	Trans Structures	Public Works	24503	El Camino Real Bridge Replacement	300439	6/30/2011	Active	Kidd immel	\$ 4,765,000	\$ 280,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000
Huasna	Road Preservation	Public Works	24503	Huasna Road Slope Repair	245R12B594	6/30/2012	New Project	Genaro Diaz	\$ 480,000	\$ 40,000	\$ 40,000	\$ 25,000	\$ 375,000	\$ -	\$ -
Huasna	Trans Structures	Public Works	24503	Branch Mill Road Bridge Replacement	300385	6/30/2010	Active	Cori Marsalek	\$ 3,995,000	\$ 750,000	\$ 845,000	\$ 2,400,000		\$ -	\$ -
Huasna	Trans Structures	Public Works	24503	Huasna River Bridge Replacement	300434	6/30/2012	Active	Kidd Immel	\$ 730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000
Huasna	Trans Structures	Public Works	24503	Lopez Drive Bridge Seismic Retrofit	300454	6/30/2011	Active	Kidd Immel	\$ 4,650,000	\$ 450,000	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 3,800,000
Huasna	Water Systems	Public Works	552	Lopez SCADA Upgrade	300500	7/1/2013	New Project	Jeff Lee	\$ 410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	Lopez Water Treatment Plant Expansion	300503	6/1/2010	New Project	Jeff Lee	\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Library	Library	377	Los Osos Library	LIB 1404	FY 2016-17	New Project	C. Barnickel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Los Osos	Trans Structures	Public Works	24503	South Bay Blvd. Bridge Seismic Retrofit	300455	12/6/2011	Active	Kidd Immel	\$ 4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
Los Osos	Wastewater Systems	Public Works	43002	Los Osos Wastewater Project	300448	6/30/2006	Active	John Waddell	\$ 175,098,000	\$ 75,300,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	7/1/2013	New Project	Dean Benedix	\$ 244,000	\$ 46,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -
Morro Bay	Library	Library	377	Morro Bay Library Renovation	LIB 1200	FY 2013-14	Active	C. Barnickel	\$ 606,300	\$ 606,300	\$ -	\$ -	\$ -	\$ -	\$ -
Morro Bay	Parks	GSA-Golf	427	Replace MBGC Water Line	340002	FY 2013-14	Active	Josh Heptig	\$ 1,097,600	\$ 100,000	\$ 997,600	\$ -	\$ -	\$ -	\$ -
Nacimiento	Road Imp Fees	Public Works	24503	Nacimiento Lake Drive/Adelaida Road Left T	300348	7/1/2013	New Project	Genaro Diaz	\$ 672,000	\$ 47,000	\$ 35,000	\$ 30,000	\$ 560,000	\$ -	\$ -
Nipomo	Parks	GSA-Parks	305	Nipomo Community Park Playground Repla	300101	FY 2015-16	Active	Shaun Cooper	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	24503	Willow Road Oak Woodland Mitigation	300129.09	6/30/1998	Active	Genaro Diaz	\$ 950,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	



APPENDIX 4 - CONSOLIDATED SUMMARY OF PROJECTS BY COMMUNITY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
Nipomo	Road Imp Fees	Public Works	24503	Tefft Street Interchange operational Improvements	300147	7/1/2014	New Project	Jeremy Ghent	\$ 425,000	\$ -	\$ 75,000	\$ -	\$ 350,000	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	24503	Los Berros Road Interchange	300321	6/30/2009	Inactive	Jeremy Ghent	\$ 1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000
Nipomo	Road Safety	Public Works	24503	Los Berros at Dale Avenue Turn Lane	300384	6/30/2009	Inactive	Mike Britton	\$ 750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -
Nipomo	Road Safety	Public Works	24503	Thompson Avenue at Nipomo High School Turn Lane	300499	1/1/2014	New Project	Genaro Diaz	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Trans Betterment	Public Works	24503	Park and Ride Lots - Nipomo	300476	10/1/2012	Active	Mike Leary	\$ 160,000	\$ 35,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	579	Oak Shore Sewer Interceptor Risk Assessment	535R155702	7/1/2011	New Project	Jeff Lee	\$ 180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	Electrical Vault and Airfield Electrical Improvements	AIRPT1203	FY 2015-16	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	SBP Airport Environmental Determination for the SBP	AIRPT1206	FY 2013-14	Start Pending	Kevin Bumen	\$ 378,100	\$ -	\$ -	\$ 378,100	\$ -	\$ -	\$ -
Oceano	Airports	GSA-Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2015-16	Start Pending	Kevin Bumen	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Oceano	Flood Control	Public Works	24503	Route 1 at 13th Street Storm Drain	300465	1/3/2011	Active	Jeff Lee	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Arroyo Grande Creek Waterway Management	452R208631	7/1/2010	Active	Jeff Lee	\$ 3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	24503	Halcyon Road at Route 1 Intersection	300372	1/30/2000	Active	Jeremy Ghent	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Oceano	Trans Betterment	Public Works	24503	Oceano Front Street Enhancements	300496	7/1/2014	New Project	Genaro Diaz	\$ 222,000	\$ -	\$ -	\$ 222,000	\$ -	\$ -	\$ -
Oceano	Trans Structures	Public Works	24503	Air Park Drive Bridge Replacement	300430	6/30/2011	Active	Kidd Immel	\$ 2,410,000	\$ 150,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000
Paso Robles	General Gov't	GSA-IT	114	Extend Fiber to 406 Spring St. DSS	ITD 1312	FY 2015-16	Start Pending	Daniel Milei	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	Meridian FS Apparatus Bay Expansion	320062	FY 2013-14	Active	Rob Lewin	\$ 870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -
Pozo	General Gov't	GSA-IT	114	Black Mountain Communication Vault Replacement	ITD 1407	FY 2014-15	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ 279,450	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Install Automated Weather Observation System	AIRPT1200	FY 2014-15	Start Pending	Kevin Bumen	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2015-16	Start Pending	Kevin Bumen	\$ 2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -
San Luis Obispo	Airports	GSA -Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2015-16	Start Pending	Kevin Bumen	\$ 1,511,600	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Resurface Airport Drive	AIRPT1204	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	New SLO Airport Terminal	AIRPT1207	FY 2012-13	Active	Kevin Bumen	\$ 1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Monterey St. Well Monitoring	300080	FY 2013-14	Active	Machelle Vieux	\$ 381,667	\$ 381,667	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Main Communication Vault Replacement	320039	FY 2016-17	Start Pending	Daniel Milei	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ 373,900	\$ -
San Luis Obispo	General Gov't	GSA-General Ser	113	Upgrade and add new Building Automation	320052	FY 2012-13	Start Pending	Ken Meichtry	\$ 550,600	\$ 291,120	\$ 39,240	\$ 110,120	\$ 110,120	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Upgrade Courthouse Annex Public Elevator	350069	FY 2013-14	Active	Machelle Vieux	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Gen Srvs	113	Replace Courthouse Annex Air Handlers	350103	FY 2013-14	Active	Janette Pell	\$ 200,400	\$ 200,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Ag Comm	141	Exterior Pest Detection Trapper Workstation	AGCOM 1402	FY 2014-15	New Project	W. O'Rourke	\$ 113,700	\$ -	\$ 113,700	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-General Ser	113	Replace Windows at Various Locations	GS 1404	FY 2014-15	New Project	Machelle Vieux	\$ 323,500	\$ -	\$ 323,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Maint	113	Replace Failing Leach Field at Meridian Fire	GS 1405	FY 2014-15	New Project	Ken Meichtry	\$ 100,800	\$ -	\$ 100,800	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-Maint	113	Elevator Modernization (Old Courthouse, SLO)	GS 1414	FY 2014-15	New Project	Machelle Vieux	\$ 1,446,200	\$ -	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Cuesta Peak Communication Vault Replacement	ITD 1217	FY 2016-17	Start Pending	Daniel Milei	\$ 279,450	\$ -	\$ -	\$ -	\$ 279,450	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Remodel and Cattery Expansion	320021	FY 2010-11	Active	Eric Anderson	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Paint Animal Services Kennels	350101	FY 2013-14	Active	Eric Anderson	\$ 156,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Public Health	160	Public Health Laboratory Renovation	HAPH 1401	FY 2014-15	New Project	Nancy Rosen	\$ 444,300	\$ -	\$ 444,300	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Library	Library	377	San Luis Obispo Library	LIB 1400	FY 2017-18	New Project	C. Barnickel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Rob Reid	\$ 40,694,786	\$ 15,569,156	\$ 9,277,156	\$ 9,277,156	\$ 6,571,319	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Ed Liebscher	\$ 16,986,836	\$ 2,138,400	\$ 8,287,945	\$ 6,560,491	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch Center	320061	FY 2015-16	Active	Sheriff/CoFire	\$ 8,200,000	\$ 200,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Replace Control Desks at Juvenile Hall	PROB 1401	FY 2014-15	New Project	Ed Liebscher	\$ 134,800	\$ -	\$ 134,800	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Replace Sewer Line from Manhole #3 to Animal Shelter	350102	FY 2012-13	Active	Tom Trott	\$ 333,000	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Upsize Water Line from Animal Shelter to City Hall	PWORK 1401	FY 2014-15	New Project	Jill Ogren	\$ 820,100	\$ -	\$ 820,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	24503	Buckley Road at Thread Lane	300223	7/1/2013	Active	Genaro Diaz	\$ 1,060,000	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -	\$ -
San Luis Obispo	Trans Betterment	Public Works	24503	Changeable message Signs on Route 101 and Highway 1	300493	1/1/2014	New Project	Jeremy Ghent	\$ 222,000	\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -



APPENDIX 4 - CONSOLIDATED SUMMARY OF PROJECTS BY COMMUNITY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2014-15	2015-16	2016-17	2017-18	2018-19
San Miguel	Parks	GSA-Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	New Project	E. Kavanaugh	\$ 506,675	\$ -	\$ 73,675	\$ 433,000	\$ -	\$ -	\$ -
San Miguel	Parks	GSA-Parks	305	San Miguel Community Park Improvements	PARKS 1402	FY 2014-15	New Project	Shaun Cooper	\$ 799,500	\$ -	\$ 799,500	\$ -	\$ -	\$ -	\$ -
San Miguel	Road Safety	Public Works	24503	River Road Widening	300489	7/1/2013	Active	Genaro Diaz	\$ 1,286,000	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ -	\$ -
San Miguel	Trans Betterment	Public Works	24503	San Miguel Gateway & Pedestrian Enhancer	300470	6/30/2011	Active	Mike Britton	\$ 650,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA- Parks	305	Santa Margarita Lake - Upgrade Khus and S	320046	FY 2011-12	Active	Rob Staniec	\$ 378,500	\$ -	\$ 378,500	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA-Parks	305	Santa Margarita Lake - Boat-in Camps at W	320047	FY 2011-12	Active	Rob Staniec	\$ 609,500	\$ -	\$ 609,500	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	GSA-Parks	305	Santa Margarita Lake - Repaving, Fish Clean	350093	FY 2012-13	Active	Rob Staniec	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -
Shandon	Road Safety	Public Works	24503	San Juan Creek Pedestrian Bridge	300230	7/1/2013	Active	Frank Cunningham	\$ 353,000	\$ 83,000	\$ 220,000	\$ 50,000	\$ -	\$ -	\$ -
Shandon	Water Systems	Public Works	587	CSA16 State Water Turnout	300463	7/1/2011	Active	Jeff Lee	\$ 380,000	\$ 60,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -
So. Atascadero	Road Safety	Public Works	24503	El Camino Real at Santa Clara Road Left Turn	300531	7/1/2014	New Project	Genaro Diaz	\$ 561,000		\$ 80,000	\$ 481,000	\$ -	\$ -	\$ -
Templeton	General Gov't	GSA-IT	114	Backup Computer Facility	320019	FY 2007-08	Inactive	Daniel Milei	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Templeton	Road Imp Fees	Public Works	24503	Main Street Interchange Operational Impro	300150	6/30/2010	Active	Jeremy Ghent	\$ 450,000	\$ 120,000	\$ 80,000	\$ 100,000	\$ 150,000	\$ -	\$ -
Templeton	Road Safety	Public Works	24503	Crocker Street Safe Route to School Ped Im	300495	7/1/2013	Active	Mike Leary	\$ 200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Templeton	Trans Structures	Public Works	24503	Dover Canyon Road Bridge Replcement	300520	10/1/2014	New Project	Kidd Immel	\$ 2,830,000	\$ -	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000
Whitley Gardens	Trans Structures	Public Works	24503	River Grove Drive Bridge Replacement	300382	6/30/2010	Active	Cori Marsalek	\$ 2,720,000	\$ 640,000	\$ 230,000	\$ 1,300,000	\$ 550,000	\$ -	\$ -
				TOTAL GSA AND PUBLIC WORKS					\$ 357,882,954	\$ 121,851,723	\$ 92,375,726	\$ 81,432,517	\$ 37,395,089	\$ 12,782,900	\$ 12,045,000

Appendix 5 – Functional Area Descriptions

Project Functional Areas

The capital projects in this report have been grouped into functional area categories. The functional areas for facilities have been developed by General Services Agency and generally coincide with the use of the facility. For example, library projects are in the library functional area and the Women's Jail is in the public safety functional area. The functional categories for infrastructure projects were developed by Public Works.

Facilities Project Functional Areas – General Services

Facilities projects are grouped into functional areas consistent with the functional areas identified in the capital and maintenance project fund centers of the County budget. The functional areas are: Airports, General Government, Golf Courses, Health and Social Services, Library, Parks, Public Works and Public Safety.

- **Airports** – The Airports functional area identifies projects at San Luis Obispo County Regional Airport or Oceano Airport. Projects support both commercial air service (at the San Luis Obispo Airport) and general aviation and include runways, terminals, parking for both vehicles and aircraft, hangars and other airport serving facilities. The Airports operate as an Enterprise Fund. Projects in this functional area are generally funded by Federal Aviation Administration (FAA) grants and Airport operating revenues. Additional grants are sought and utilized when appropriate.
- **Public Safety** – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, fire stations, patrol stations, interview rooms, office space, etc. These projects are generally financed by the General Fund (GFS), Public Facility Fees (PFF) for law and fire and grants (such as AB 900 Local Jail Construction Financing Program, AB109 Criminal justice alignment and SB 81: Juvenile Justice Realignment Provisions, when available. Additional grants are sought and utilized when appropriate.
- **General Government** – The General Government functional area includes those departments that serve other County departments such as the Administrative Office, Assessor, Auditor/Controller, Board of Supervisors, Clerk-Recorder, County Counsel, General Services, Human Resources, Information Technology, Risk Management and Treasurer/Tax Collector. Projects include renovation and enhancement of office buildings and public areas as well as storage space for records and other facilities necessary to accomplish the functions of General Government. These projects are generally financed by the General Fund or available grants. For example, lighting and heating, ventilation, air conditioning (HVAC) units were replaced on facilities that serve these departments through the use of American Recovery and Reinvestment Act (ARRA) and Energy Efficiency and Conservation Block Grant (EECBG).

- Health and Social Services - The Health and Social Services functional area includes the Department of Social Services and Health Agency. Projects focus primarily on public health and mental health office space, client treatment space, and animal services renovations. These projects are generally financed by departmental operating funds when they are State of California reimbursable. In addition projects in this functional area may be funded through the General Fund, available grants and Public Facility Fee (PFF) General Government.
- Library – The Library functional area provides materials and services to people seeking knowledge and lifelong learning. Projects focus primarily on building or relocating libraries and remodeled circulation desks. Projects are generally financed from Public Facility Fee (PFF) Library or operating revenues (small projects only). Library facilities are funded (50%) by the community such as Friends of the Library organizations.
- Parks – The Parks functional area provides recreational facilities such as community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, and biking and hiking trails. Projects are generally financed from grants (Federal, State and other) and Public Facility Fee (PFF) Parks.
- Public Works – The Public Works functional area for facilities is focused on improvements related to facilities specifically used by Public Works such as road yards and improvements associated with infrastructure for County facilities such as the water and wastewater system that serves the County Operational Center between Morro Bay and San Luis Obispo. Funding is usually provided through annual allocations in the County budget and may consist of General Fund or funding from County reserves.

Infrastructure Project Functional Areas – Public Works

Public Works infrastructure is broken down into the following functional areas:

- Water Systems – These facilities are either localized water system for towns in the unincorporated areas or large delivery systems such as the Nacimiento Pipeline. Standard of this area is to conform to State and Local Health and Safety Requirements.
- Wastewater Systems – Local systems such as Oak Shores and Country are operated and maintained by the County as well as the large scale project being implemented in Los Osos. Standard of this area is to conform to State and Local Health and Safety Requirements.
- Flood Control – Local drainage needs have been defined through a six community drainage study and the County works toward implementation of the associated capital improvements list. Arroyo Grande Channel is the major County Flood Control facility under this functional area.

- Transportation :
 - Road Preservation – This category involves maintenance of the existing system, primarily road surface condition as well as adhering to State and Federal Mandates such as NPDES and ADA requirements. The target of road system preservation is established by the Board which is currently to maintain an overall system pavement condition of not less than 65.
 - Transportation Structures – The County maintains just over 200 bridges. The target established by the Board is to have at least 90% of all structures have a structural rating over 50. Work involves replacement and rehabilitation of structures to meet this goal.
 - Road Safety – Projects in this category improve existing sites known to have safety needs or improve the road side conditions to reduce frequency and extent of collisions. Standard is to maintain collision rates at or below State Highway collision rates.
 - Road Improvement Fees – Projects which improve transportation system capacity and mitigate new development impacts. These are identified in various circulation studies and fee programs adopted by the Board. Board adopted policy for action is to maintain Level of Service D or better.
 - Transportation Betterment – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans define.

Appendix 6: Funding Sources

Capital Improvement Funding Sources

Funding capital and major maintenance projects is a challenge faced by all governmental entities charged with developing and maintaining facilities and infrastructure. Due to the economic downturn and a related decline in governmental revenues, capital and major maintenance expenditures have been constrained for the past several years. Although funding has been constrained, an existing backlog of projects with previous allocations of funding has allowed capital and maintenance development to continue.

This plan is focused on the financing of capital projects which will be considered for development within the next five years. The funding sources identified are those which are known and have historically been used to develop capital projects. The following sub-sections identify funding the sources used in this plan.

Facilities Project Funding Sources – General Services Agency

There are a variety of funding sources used to pay for the cost of developing County facilities. The Board of Supervisors budget policies emphasizes development of projects which are 100% revenue offset or have their own funding source. County functions which are enterprise funds, such as the County Airports and County Golf Courses, are expected to utilize their own funding for capital and maintenance improvements. By Board policy, Library projects are to be funded with 50% of the cost coming from the community in which the library improvements are proposed.

Public Facility Fees (PFF) provides funding for five areas: General Government, Law Enforcement, Fire Protection, Libraries and Parks. Public Facility Revenues are dependent upon fees charged to new development projects and can only be used to fund new facilities needed to accommodate growth. They cannot be used for operations or maintenance expense. The next 10 or more years of future revenue from Library Public Facility Fees has been committed to finance the Atascadero and Cambria library projects identified in the proposed Five Year CIP. The General Government PFF revenues are committed to pay for a portion of the debt financing for the New Government Center.

Budget adjustments from a fund source for a specific capital project are authorized through Board of Supervisors actions. The balance of Capital Project reserve funds fluctuate with use and replenishment. The amount of funding set aside in capital reserve accounts has been reduced concurrent with other reductions made to balance the County budget. At the beginning of FY 2013-14 the Capital Project reserve fund balance was about \$14.5 million.

The following table identifies funding sources matched to the functional areas for projects. The funding sources in the table are those that are most commonly applied to capital and major maintenance projects for the facilities developed within the functional area.

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
General Government	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available
Golf Courses	Debt obligations financed with Golf Course Enterprise Funds Golf Course Enterprise revenues Grant funds when available
Health and Social Services	Health operating budget DSS operating budget Capital Project Reserves General Government Building Replacement Reserves Depreciation charges General Fund Grants when available
Library	Library Public Facility Fees Library Reserves Library operating budget 50% funding from the community
Parks	Parks Public Facility Fees Quimby Fees Parks Reserves Parks operating budget Grant funding when available
Public Safety	Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation District Attorney Capital Project Reserves Asset Forfeiture Funds General Fund Grants when available Funding authorized by SB 900 and SB 8 for local jail and juvenile hall projects (one time)
Public Works (for County facilities)	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available

Infrastructure Project Funding Sources - Public Works Funding

Public works infrastructure requires a multitude of funding sources to advance projects to final construction. The County seeks out several funding opportunities for project implementation. Nonetheless, there are certain core funding sources from which Public Works will advance projects. These are broken down into particular functional areas per the table below.

Over the past few years, the Department has taken on several large infrastructure projects including the \$80 million Nacimiento Pipeline project, the \$ 48 million Willow Road Interchange project and the \$ 176 million Los Osos Wastewater project. All have had to seek various funding mechanisms to complete and have stretched the infrastructure delivery capacity. As we look ahead toward future public works infrastructure projects, we would expect to see a “normal” Capital Improvement Program delivery develop in the range of \$ 12-14 million annually. Roughly half of that amount geared towards major road maintenance work and bridge replacement projects.

The following table identifies funding sources matched to the functional areas for projects. The funding sources in the table are those that are most commonly applied to capital and major maintenance projects for the facilities developed within the functional area.

Functional Area	Funding Source
Water Systems	Rates and Charges USDA Grants California Department of Public Health Grants Flood Control Zone 3 - Lopez Prop 84 Grants
Wastewater Systems	Rates and Charges Assessment Districts (New system improvements) USDA Grants California Department of Public Health Grants Prop 84 Grants
Flood Control	Flood Control District – General Flood Control District Zones 1/1A , 4, 9, and 16 Assessment Districts (New system improvements) Prop 1E infrastructure bonds Prop 84 Low Impact Development Grants FEMA Hazard Elimination Grants
Transportation	
Road Preservation	Road Fund – General Fund Support for preventative maintenance Transportation Development Act Funds
Road Safety	Federal Highway Safety Improvement Program Grants Safe Route to School Program Grants – Active Transportation Program Regional State Highway Account Fund (SLOCOG) Road Fund

Road Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Road Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Betterment	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds

Board of Supervisors adopted Budget Development Policies for Capital Projects

The Board of Supervisors has adopted specific policies that guide the budgeting for capital projects. The policies are included in the Budget Development Policies, annually reviewed and approved by the Board at the beginning of each annual cycle for the preparation of the County budget. Below is the section of the Budget Development Policies that specifically address capital projects.

Capital Project Policies

Review and evaluate projects based upon their cost, scope, countywide significance, correlation to facility master plans, and relation to communitywide objectives and results.

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. Ability to address essential maintenance or repair needs to existing assets
6. Impact to service levels
7. Potential to save water/energy
8. Level of consistency with County plans, goals and priorities

Proposed projects shall include the project's anticipated impact on current and future operating costs. Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

Projects should utilize energy and resource efficiencies such as "green building" (LEED) and Low Impact Development (LID) techniques and strategies to reduce ongoing utility and maintenance costs.

Library Projects: Consider funding new library buildings or major improvements to existing libraries only

if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County's portion of this funding formula will be financed from the Library budget (Fund 1205), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

Maintenance Costs: Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach access way projects.

Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

Grant Funded Capital Projects: For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

Encumbrances: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

Phasing of Large Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

Appendix 7: Projects Completed in Calendar Year 2013

The following summarizes projects developed by the General Services Agency and Public Works. The summaries focus on capital and major maintenance projects which were completed in calendar year 2013. The list includes Projects which generally have a cost of \$100,000 or greater.

COMPLETED CALENDAR YEAR 2013

GENERAL SERVICES AGENCY CAPITAL AND MAJOR MAINTENANCE PROJECTS

Capital Improvement Projects

Library Project

Project Title: Cambria Library Expansion

Total Project Cost:

Property	\$ 2,800,000
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Construction	\$ 1,151,239
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Total	\$ 3,951,236
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Contractor:	T. Simons Co.
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A 5,973 square feet building located at 1043 Main Street was purchased in 2009 for \$2.8 million and fully remodeled into a new Cambria library. The new library building replaced a 2,331 square feet library building. The County and the Cambria Friends of the Library shared in the purchase and tenant improvements for this facility through a memorandum of understanding (MOU).

General Government Project

Project Title: Extend Fiber to Public and Mental Health Clinic and Library/North County Service Center in Atascadero

Total Project Cost:	\$ 291,700
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Contractor:	T. Simons Co.
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The project extended level 3 optical fiber from the splice point at Capistrano and the railroad tracks to the Public Health/Mental Health Clinic at 5575 Capistrano Ave. and continue on to the newly renovated North County Service Center building at 6555 Capistrano Ave in Atascadero. The project significantly increased the speed of data transfer, allowing computer users faster access and transmittal of information.

Health

Project Title: Public Health Water Lab Renovation

Project Cost:	\$ 143,700
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Contractor:	T. Simons Co.
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This project fully remodeled and upgraded the County Public Health Water Lab to modernize the facility. The 1950's wooden cabinetry, asbestos flooring, and walls were removed, and new flooring, new distilled water treatment system, sterilizer washer, upgraded electrical, plumbing, and lighting were installed. The project provided more lab space to improve functionality and operations of the water lab.

PUBLIC WORKS PROJECTS

The following summarizes projects developed by the Department of Public Works and completed during 2013. Projects focus on capital and major maintenance improvements with a cost of \$100,000 or more.

Road and Transportation Improvement Projects

Project Title:	Templeton Road Widening	Total Project Cost:	\$ 1, 212,000
		Contractor:	Whitaker, Inc

The project provided for construction of paved shoulders on a portion of Templeton Road south of the intersection with South El Pomar Road. The road has a series of curves which had seen a significant level of run off the road collisions over the past decade. Providing the improved shoulders will allow additional recovery area for motorist as well as a safe area for bicyclist to travel through this segment of Templeton Road. The project was funded under a Federal Highway Safety grant and with funds provided to the County under Prop 1B Transportation Bonds approved by voters in 2006.

Project Title:	Vineyard Drive Bike Lanes	Total Project Cost:	\$ 450,550
		Contractor:	G. Sosa, Inc.

This project completes the bike lanes along Vineyard Drive between the Vineyard Elementary School and Templeton High School/Main Street. The remaining gap to be completed was between Bethel Road and Bennet Way. The project provided for improved shoulders as well as developing unpaved shoulder area along the north side of Vineyard Drive to accommodate pedestrians. The project had been a priority for the County Bicycle Advisory Committee in order to provide a primary east-west bike facility in Templeton. The project was funded from a grant under the California Bicycle Transportation Account and County Road Funds.

Project Title:	Asphalt Overlay – 2012/13FY	Total Project Cost:	\$ 1,670,000
		Contractor:	Papich, Inc.

The project work included paving approximately five miles of road in the North County area. Roughly four miles of El Pomar Drive from Almond Drive to Cripple Creek Road and one mile of Ramada Drive from the Paso Robles City Limit to Marquita Avenue. These roads had been identified under the County's Pavement Management Plan as primary roads in need of rehabilitation. Project funding was provided under the Road Fund with specific General Fund contribution towards Roadway Preventative Maintenance program.

Project Title: Chip Seal Program – 2012/13FY

Total Project Cost: \$ 963,000

Contractor: Intermountain

The project provided a chip seal surface treatment on approximately three miles of Nacimiento Lake Drive north of the intersection with Chimney Rock Road as well as other primary North County Roads such as Creston Road, Vineyard Drive and Bethel Road. The Project Management Plan had identified these rural arterial and collector roadways as most in need of repair. Funding for the work was provided under the Road Fund with a contribution of the County General Fund towards the preventative maintenance account for Roads.

Project Title: 16th Street Pedestrian Railroad Crossing

Total Project Cost: \$ 457,000

Contractor: UPRR/County

The project constructed a new pedestrian railroad crossing at 16th Street in San Miguel. Town development has occurred on the east side of the railroad tracks over the past decade. This new crossing provides for a direct and safe pathway to access the Lillian Larson Elementary School and the downtown area. The work has been done in cooperation with Union Pacific Railroad under an agreement overseen by the California Public Utilities Commission. Project funding was provided by a Safe Route to School Grant from San Luis Obispo Council of Governments and a one-time project allocation from the Federal Government.

Project Title: See Canyon Road Slope Stabilization

Total Project Cost: \$ 516,000

Contractor: Souza, Inc.

The project stabilized the slope along the road which was being eroded from stream flows of See Creek. The work involved constructing a soldier pile wall along the road and installing metal beam guardrail for traffic safety. Depth to subsurface rock layers increased the wall size during construction. The project was funded under the Road Fund which had been supplemented in September of 2012 with additional General Fund support to address one time road maintenance needs.

Project Title: Klau Mine Road and Huasna Road Stabilization **Total Project Cost:** \$ 223,000
Contractor: Whitaker, Inc.

The project stabilized slope failures along Klau Mine Road in the North County and Huasna Road in the South County. The work involved installing steel sheet piling to reconstruct the shoulder of the roadway and prevent further slope deterioration. Metal beam guardrail was installed for traffic safety. The project was funded under the Road Fund which had been supplemented in September of 2012 with additional General Fund support to address one time road maintenance needs.

Project Title: Los Osos Valley Road Widening **Total Project Cost:** \$ 424,000
Contractor: R. Burke Corp.

The project widened a portion of Los Osos valley Road between Pine Avenue and Doris Avenue in Los Osos. The work provides for striping a center turn lane which enhances operations at the Pine Avenue and Alexander Avenue intersections. The project was funded from a combination of Los Osos Road Improvement Fees and Prop 1B State-Local Partnership Program matching funds.

Project Title: Maria Vista Subdivision Repairs, Phase III **Total Project Cost:** \$ 678,000
Contractor: T. Simons, Co

The project reconstructed a failed embankment slope on the entrance road to Maria Vista Estates subdivision in Nipomo located off Hutton Road. The work involved removing and reconstructing the existing ill material and rebuilding the street. Project funding was under bond settlement account from the original subdivision agreement.

Project Title: Harmony Valley Road at Route 1, Mitigation **Total Project Cost:** \$ 187,000
Contractor: Pacific Restore.

The project provided for implementing plant mitigation for construction of a left turn lane on Route 1 at Harmony Valley Road originally completed in 2008. The original project removed trees and native plants which were then restored at the site under this separate construction contract. Mitigation establishment was required for five years. The project was funded under the State Transportation Improvement Program and the County Road Fund.

Water Systems Related Projects**Project Title:** County Service Area 10A Waterlines**Total Project Cost:** \$ 1,056,000**Contractor:** ABI, Inc.

The project provided for the replacement and upgrade of over 3600 feet of waterline serving the southerly residential neighborhood of Cayucos. The pipeline improvements will provide for suitable fire flows for the community. The project is financed under a USDA loan for rural communities and funded under CSA10A rates and charges.

Wastewater Systems Related Projects**Project Title:** Oklahoma Avenue Sewer Line Replacement**Total Project Cost:** \$ 213,000**Contractor:** Tierra Cont.

The project replaced over 600 feet of line which had on-going maintenance concerns on joint leakage and settlement. The line serves the Animal Services, Woods Humane, and Juvenile Hall. The project was funded under the General Fund for improvements to the Kansas Avenue Operations Center.

Flooding and Drainage Related Projects**Project Title:** Los Osos Drainage Improvements**Total Project Cost:** \$ 430,000**Contractor:** County crew

As part of the overall Wastewater Project, County crews are implementing drainage improvements throughout Los Osos. Work has involved constructing Low Impact Development drainage devices such as bio-swales and infiltration galleries. Work has been complete at ten sites in the 2013 calendar year. Project funding is from Road Fund reserve for Los Osos.

Appendix 8: Potential Projects Beyond Five Year Timeframe

The following summarizes projects that have been identified for the General Services Agency and Public Works that will likely be considered beyond the five year timeframe. The list includes Projects which generally have a cost of \$100,000 or greater.

General Services Agency

Significant Facility Projects “Beyond Five Years”

The capital facility projects on the Five Year CIP are those projects which are a high priority and are feasible to implement within the 5 year time frame. As annual priorities are set, and emerging needs are identified, there will be changes to the projects on the plan.

County facility master plans, planning documents and departmental service plans all identify desired facilities that enhance and expand services to the public. It is clear that the number of potential projects far exceeds the currently known funding sources necessary to construct and operate the new facilities and amenities. Many of the facility master plans and other planning documents were developed ten or more years ago. Most of the plans do not identify the priorities for the facilities and amenities identified. Additionally they do not necessarily reflect current needs. Changes in technology, service delivery methods and population growth as well as significant changes in fiscal circumstances are not necessarily reflected in the County’s existing facility plans. As funding becomes available, facility master plans will be updated.

A simple listing of all projects in the plans will not shed light on projects which may be developed beyond the five year time frame as many of the projects will never be constructed.

The approach used in developing the listing of facility projects that are identified as being “beyond five years” is as follows:

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects which have undergone a formal prioritization process, such as park and recreation projects that ranked by Parks management and reviewed by the Parks Commission.
- Projects that meet the above criteria and have a genuine potential funding in a five to fifteen year time frame.

The following list shows those projects which are consistent with criteria above.

No specific time frame is proposed for these projects as priorities will be reviewed annually and it is possible that a project on the “beyond five year” list may very well begin earlier than currently envisioned. Conversely, a project that is currently determined to be a high priority for future consideration may fall off the priority list as emerging priorities and needs and funding sources are identified over time.

Capital Facility Projects Beyond Five Years

Parks

Cayucos 1st Street Accessway replacement

Location: Cayucos

This project would replace the deteriorated beach access way at 1st Street in Cayucos. The complete design and construction of new stairs, to replace existing wooden stairs, is required. The new stairs will comply with building and safety standards, with proper tread height and widths, landing(s), and handrails. The planned stairs will be concrete, rather than wood, to withstand the coastal bluff environment. County Parks has received \$72,312.50 in mitigation funds, from the California Coastal Commission, for construction of the new access way improvements, with the condition that the funds be utilized within 10 years of receipt. The improvements are estimated to cost approximately \$200,000. Likely sources for additional funding include, but are not limited to: the California Coastal Conservancy; the California Wildlife Conservation Fund; California Fish and Wildlife; and private grants.

Norma Rose Park development completion

Location: Cayucos

This project will complete the development of an approximately 1.5 acre new park in Cayucos. Existing improvements include: a restroom; off leash dog area; and parking. Future improvements include: playground equipment; a skate park; a basketball court; and site furnishings. The construction documents are complete. Additional funding for construction needs to be identified along with operation and maintenance funding.

Templeton to Atascadero connector

Location: Templeton and Atascadero

This is a multi-use trail connecting Templeton and Atascadero. The project has received some grant funding for design. The construction of this trail is not anticipated within the next 5 years.

Avila to Harford Pier pathway

Location: Avila Beach

This is multi-use class I pathway between Avila Beach and Harford Pier (California Coastal Trail). There is some grant funding for design. There is only partial funding for construction. The actual development of this project is not anticipated within five years although this could be moved up if permits and design are allowed to proceed.

Bob Jones Trail

Location: San Luis Obispo and Avila Beach

Although components of the trail will be completed within the five year time frame, the overall project completion is anticipated to extend beyond five years.

Santa Margarita to Garden Farms Trail**Location: Santa Margarita**

Develop a multi-use trail connecting the community of Santa Margarita and Garden Farms as part of the National Anza Trail corridor. The easement is being donated by the land owner with the condition that the trail be constructed within 10 years of the County's acceptance of the trail easement. Funding for the construction has not been identified.

Santa Margarita to Lake Loop Trail**Location: Santa Margarita**

This project will complete the loop trail around Santa Margarita Lake, including trail easement acquisition and/or agreements.

Public Safety - Fire**West Nipomo property purchase - development of a new fire station:****Location: Nipomo**

County Fire proposes to purchase property for the eventual development of a new fire station to serve the growing Nipomo Community. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase North County - development of a new fire station**Location: No. County**

County Fire proposes to purchase property for the eventual development of a new fire station to serve the growing population in North County. A specific location will be determined at the completion of the County Fire Strategic Plan. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase north coast area - development of a new fire station**Location: No Coastal**

This project would acquire property for a future fire station in the north coastal area of the County. A more specific location will be available with completion of the County Fire Strategic Plan. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase at Oak Shores - development of a new fire station**Location: Oak Shores**

The current fire station at Oak Shores is in a leased facility. County Fire proposes to seek a donation of land and construct a new fire station at Oak Shores. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Public Safety – Probation**Construct a new locker and shower facility for Probation****Location: San Luis Obispo**

Construct a 1,100 SF men's and women's locker room with showers at the Casa Loma facility in San Luis Obispo.

Health and Human Services

Many facilities associated with the provision of health and human services are leased facilities. Leasing facilities allows for a more cost effective response to the changes in service delivery associated with growth and contraction of funding for health and human services. Consequently there are a few planned facilities in this category.

Completion of Public Health renovation:**Location: San Luis Obispo**

There are a total of 4 phases associated with the renovation of the Public Health Lab. The 2 highest priority phases are included in the five year plan. The remaining 2 phases are likely to be beyond five years.

New Animal Services Facility**Location: San Luis Obispo**

Animal Services is a division of the Health Agency. The current San Luis Obispo Animal Shelter was constructed more than 40 ago on a closed landfill site at Kansas Avenue. A report by the Humane Society identified needed improvements to the animal shelter. A subsequent report identified a phased approach to the renovation of the existing facility. The first and a portion of the second phase is under way. A new facility constructed beyond five years will expand canine kennels; provide an animal intake area, and areas/shelter for other farm animals.

New North County Branch of Animal Services**Location: North County**

Animal Services is a division of the Health Agency. This proposed project beyond five years will provide a new location in the North County for animal services.

Libraries

Funding for future library facilities is anticipated to be constrained for a considerable amount of time in the future as annual operational funding is almost entirely devoted to keeping existing libraries open. Additionally, annual receipts from Library Public Facility Revenues are committed for at least 10 years to repay loans from non-library reserve designations to fund new libraries in Cambria and Atascadero. The following identified Library projects are beyond the five year time frame but could be considered if alternative funding from the community were identified.

Replacement of the Templeton Library**Location: Templeton**

Expansion or replacement of the existing library is dependent upon obtaining funding from sources other than Library operational funding or Library Public Facility Fees. The community has identified this project as a priority.

Expansion Nipomo Library**Location: Nipomo**

Expansion of the existing library is dependent upon obtaining funding from sources other than Library operational funding or Library Public Facility Fees. The community has identified this project as a priority and would like to double the size of the existing facility.

General Services Agency – Information Technology Department**Replace Communication Towers****Location: Various**

Lifecycle management for the County's communication tower infrastructure is managed through General Services Agency's Information Technology Department. Existing towers throughout the County will be approaching the end of their expected lifecycle. ITD places infrastructure on a planned replacement cycle and various communication tower sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo will be replaced beyond five years.

Network fiber connectivity**Location: Various**

As the County's data requirements grow, planned projects will be submitted to address the need for fiber connectivity infrastructure. These sites include extending fiber in Arroyo Grande to the South County Regional Center and Paso Robles Public Health Clinic.

New communication site at Polonio Pass**Location: Shandon vicinity**

This project will expand public safety communications coverage in north eastern San Luis Obispo County.

Public Works**Significant Infrastructure Projects "Beyond Five Years"**

Currently, several projects are under consideration which will lead to long term capital improvements. The development of project scope is defined through planning studies and through the interaction of various stakeholder groups. Several of these projects are vital to providing needed resources to support strategic development in communities.

The criterion for selection as a capital project "beyond five years" involves reviewing Board directives through the Resource Management System. Those with Level of Severity II or III are on the horizon for development of strategies and ultimate improvements. Budgetary performance goals adopted by the

Board define which projects need to be undertaken to keep the infrastructure maintained and operational.

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Paso Groundwater Implementation	Options to Enhance Supply	North County
Arroyo Grande Channel Improvements	Increase capacity/levee height	Oceano
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores
Oakglen Avenue Study	Provide secondary access	Nipomo
Tefft Street Interchange	Add northbound turn lanes	Nipomo
Theater Drive Bikelanes	Key bike connection to Paso	Templeton
Pavement Preventative Maintenance	\$ 2-3 million annual program	Countywide
Route 101/166 Interchange	Intersection Operations	Nipomo

Bridge Replacement Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Jack Creek Road	New Concrete Bridge	North County
Toro Creek Road (from Route 41)	New Concrete Bridge	North County

Drainage Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
11 th /16 th Streets	New Storm Drain	San Miguel
Main Street	New Storm Drain	Templeton
17 th Street at Route 1	New Storm Drain	Oceano
Salinas Avenue	New Culvert	Templeton

Appendix 9: Description of the Annual CIP Process

The following summarizes the annual process to identify and recommend capital and major maintenance projects to the Board of Supervisors. This process is used to identify projects recommended for the annual County budget and the County Five Year Capital Improvement Plan.

- Capital projects proposed for inclusion on the Five Year CIP and which have an estimated cost of \$100,000 or greater are jointly reviewed by the membership of the IFCC. Bringing together the County Administrative Office, General Services Agency, Public Works Department, and the Planning and Building Department allows a broader range of input into the capital project selection early in the process. Joint evaluation of projects helps increase internal awareness of how one project may impact another. It also allows for greater consideration of land use policies and goals and increases coordination of potential funding opportunities.
- Each project considered for inclusion on the annual budget and/or Five Year CIP is rated based on the criteria identified in the Board of Supervisors budget policies as shown below.
 - Ability to address a critical need or threats to health and safety
 - Connection to mandates or legal requirements
 - Existence of non-General Fund funding source(s)
 - Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
 - Ability to address essential maintenance or repair needs to existing assets
 - Impact to service levels
 - Potential to save water/energy
 - Level of consistency with County plans, goals and priorities
- Once the IFCC completes the task of rating projects a recommended list is presented to the Capital Improvement Executive Steering Committee (CI ESC). The CI ESC reviews the annual listing of projects for both the annual budget and Five Year CIP. The CI ESC review of projects increases the transparency of how capital projects are identified and recommended. The CI ESC evaluates capital improvement investment opportunities from a County-wide perspective and assists with coordination between key stakeholders. This group evaluates and, if judged worthy, endorses the recommendations of the IFCC.

This committee is chaired by the County Administrator and includes the following membership.

- Director, General Services Agency, and ESC Vice-Chair
- Auditor-Controller
- Chief Probation Officer
- Director, Health Agency
- Director, Library
- Director, Planning & Building
- Director, Public Works
- Director, Social Services
- Fire Chief
- Sheriff-Coroner

- Members of the IFCC have also engaged the San Luis Obispo Economic Vitality Corporation's Building, Design and Construction business cluster to discuss overall infrastructure needs, funding and alignment of priorities to facilitate overall economic development consistent with the adopted General Plan. These meetings will be on-going and provide future input to CIP planning and priorities.
- Infrastructure projects are also reviewed by various technical advisory groups and community advisory councils which provides a forum for the project need, scope, project development activities and project funding
- Each project of the Five Year CIP is described on a one page project sheet which identifies the project description, project justification, estimated cost, existing or potential funding sources, links to plans and community. This page is linked to a summary sheet which lists all projects on the Five Year Plan.
- The annual update of the plan is described in an annual procedure document which guides the process for requesting, identifying and evaluating capital project proposals.
- The incorporation of the Planning and Building Department in the annual process helps assure that as projects are considered, their alignment with land use policies and goals is given greater consideration.
- The annual Five Year CIP update process begins in July of each fiscal year when the General Services Agency sends a request for projects to all departments. Departments submitting requests use electronic forms to describe and justify their requested project.
- Each project submitted is reviewed and rated using the criteria in the Board of Supervisors Budget policies. This forms the basis for the subsequent evaluation by the Capital Improvement Executive Steering Committee.
- Funding sources are identified and evaluated for each project.
- Funding opportunities are discussed by the IFCC and CI ESC. This allows for a broader perspective of funding options which can be used to better identify and plan for funding capital projects in the future.